2007 - 2008
MAIN ESTIMATES

Volume I

Government of the Northwest Territories

Northwest
Territories

2008-03201/

2007 - 2008
MAIN ESTIMATES

Volume I

Government of the Northwest Territories

Prepared By:
The Financial Management Board Secretariat
Department of the Executive under the
direction of the Financial Management Board

5th Session of the 15th Legislative Assembly

February 2007
Yellowknife, Northwest Territories

NORTHWEST TERRITORIES

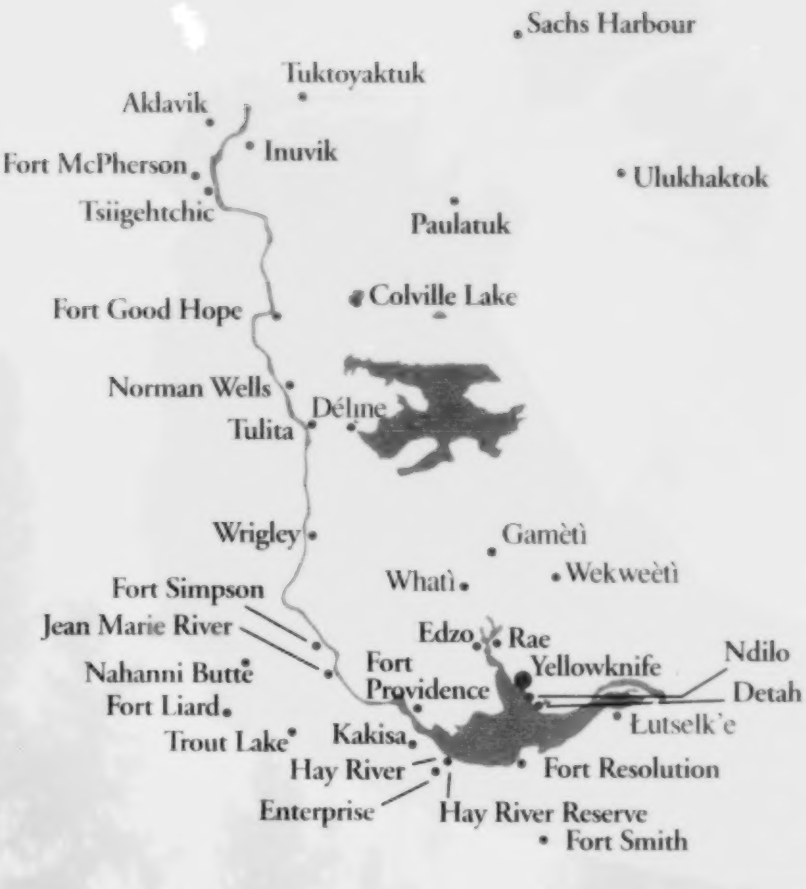

Sachs Harbour
Tuktoyaktuk
Aklavik
Inuvik
Fort McPherson
Ulukhaktok
Tsiigehtchic
Paulatuk
Colville Lake
Fort Good Hope
Norman Wells
Délıne
Tulita
Wrigley
Gamètì
Whatì
Wekweètì
Fort Simpson
Jean Marie River
Edzo
Rae
Ndilo
Nahanni Butte
Fort
Providence
Yellowknife
Detah
Fort Liard
Łutselk'e
Trout Lake
Kakisa
Hay River
Fort Resolution
Enterprise
Hay River Reserve
Fort Smith

Table of Contents

Introduction ii

SUMMARY INFORMATION

Graphs v
Summary of Operations vi
Summary of Revenues vii
Summary of Operations Expense by Department viii
Summary of Accumulated Cash Position ix
Summary of Net Debt and Available Borrowing Capacity x
Summary of Active Positions xi
Regional Distribution of Active Positions xii
Community Distribution of Active Positions xv

OPERATIONS EXPENDITURES

Legislative Assembly 1-1
Executive 2-1
Finance 3-1
Municipal and Community Affairs 4-1
Public Works and Services 5-1
Health and Social Services 6-1
Justice 7-1
Education, Culture and Employment 8-1
Transportation 9-1
Industry, Tourism and Investment 10-1
Environment and Natural Resources 11-1

APPENDICES

Glossary A-1
Budget Process of the Government of the Northwest Territories B-1

INTRODUCTION

The Main Estimates represent the Government of the Northwest Territories' proposed appropriations for the 2007-2008 fiscal year. The Estimates detail all expenditures projected to be incurred, all revenues projected to be earned and the projected level of capital investment, for the period April 1, 2007 to March 31, 2008, in order to implement strategies and achieve the goals of the Government.

The 2007-2008 Budget Address is an integral part of these Estimates. The Budget Address and the Main Estimates together constitute the budget of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Main Estimates, for operations and capital investment expenditures for the fiscal year ending March 31, 2008.

The 2007-2008 Main Estimates are presented in two separate volumes, Operations Expenditures and Infrastructure Investment Expenditures.

Volume 1 - Operations Expenditures

Operations Expenditures include only the proposed operating expenses and amortization for each department.

The following detailed information is provided for each department:

- **Accounting Structure Chart**: detail on how the department's financial accounts are organized.
- **Organizational Chart**: details how the department is organized for administrative purposes.
- **Department Overview**: includes the mission and goals of the department.
- **Graphs**: illustrate the allocation of proposed expenditures to major activities and a five-year comparison of actual and proposed expenditures.
- **Department Summary**: the following information is provided for each department:
    - **Operations Expenditure Summary:** the total appropriation requirements by control object for the department. The control objects included are compensation and benefits, grants and contributions, other expenses and amortization. This schedule also provides further details of the other expenses category.
    - **Active Position Summary – By Region:** the total number of positions, by category, serving the department in each region.
    - **Active Position Summary – Community Allocation:** the total number of positions, by category, serving the department by community groupings
    - **Revenue Summary**.
- **Activity Summary**: the following are provided for each activity;
    - **Activity Description**: an explanation of the purpose or programs delivered for each activity.
    - **Operations Expenditure Summary**: appropriation requirements for the activity summarized by major categories (control objects).
    - **Program Delivery Details**: details of appropriations required for each of the major program functions within each activity. This schedule is not provided for those activities that only provide administrative service to the department.

INTRODUCTION (continued)

  - ○ **Grants and Contributions**: details on the proposed grants and contributions included in the required appropriations for each activity.
  - ○ **Summary of Active Positions - By Region:** the total number of positions, by category, serving the activity in each region.
  - ○ **Summary of Active Positions – Community Allocation:** the total number of positions, by category, serving the activity by community groupings.

- **Summary of Work Performed on Behalf of Others:** the Government undertakes to perform certain functions, in the Northwest Territories, on behalf of the Government of Canada or others. Expenditures incurred for these activities are fully recovered and are not required to be voted on by the Legislative Assembly.
- **Other Information Items:** includes proposed departmental expenditures or financial activities related to various boards, agencies or revolving funds.

Volume 2 - Infrastructure Investment Expenditures

This volume of the Estimates provides a summary, by department and activity, of how much the Government is planning to invest in infrastructure assets during 2007-2008. The government-wide Infrastructure Acquisition Plan is included in the summary section of this volume. In addition, a separate departmental plan is included with each activity that has planned infrastructure investment expenditures in the 2007-08 fiscal period.

The Infrastructure Acquistion Plan includes projected infrastructure investment for a three year period. The infrastructure investment authority is being requested only for the 2007-2008 year. Prior Years' Costs and Future Years' Anticipated Costs are shown only for those infrastructure projects that are considered multiple year projects and for which an amount is included in the 2007-2008 Estimates. It should be clarified that the amount of infrastructure investment planned for 2007-2008 will not usually compare to the cost of infrastructure assets coming into service in 2007-2008. The assets coming into service during the year will include costs expended on those projects in prior years and included in prior years' work-in-progress. This calculation is shown in the Infrastructure Investment Summary for each department summary and activity summary.

Infrastructure Investment Summary

An infrastructure investment summary is provided for all departments and/or activities that have assets currently in service, regardless of whether any infrastructure is planned during 2007-08. The infrastructure investment summary provides the following information:

- ○ The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized. This should not be construed as being representative of market value.
- ○ The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- ○ The estimated amortization expense for the year, based on assets in service at the beginning of the year adjusted for additions or disposals during the year.
- ○ Work-in-Progress is the cost expended on capital projects that will be incomplete at the end of the year.
- ○ A calculation of the value of the assets the department is projecting to come into service.

INTRODUCTION (continued)

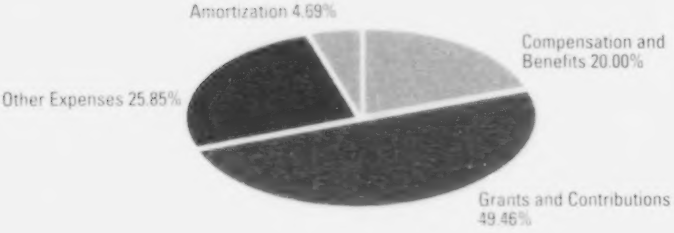
For further clarification on terms used in the Main Estimates and the budget development process, please consult the Glossary in Appendix A and The Budget Development Process in Appendix B.

The 2007-2008 Main Estimates and Budget Address are available on the Net through the GNWT Home Page (www.gov.nt.ca) or through the Financial Management Board Secretariat Home Page (www.gov.nt.ca/FMBS) for Main Estimates and Business Plans, and the Department of Finance Home Page (www.fin.gov.nt.ca) for the Budget Address.

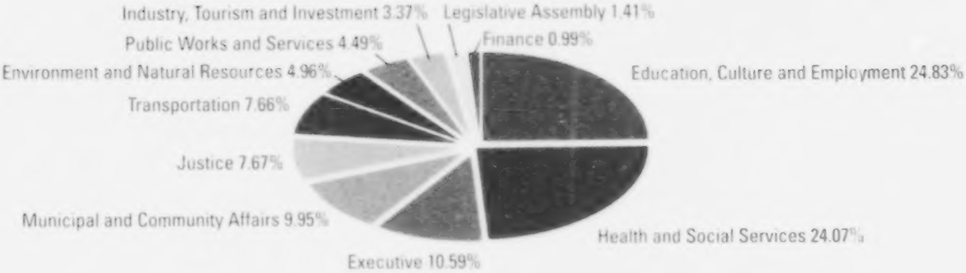
Summary Information

Operations Expenditures

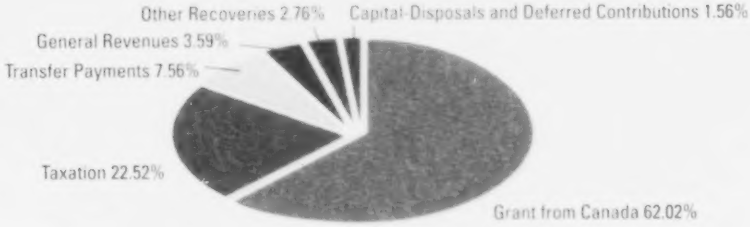
By Expenditure Category



By Department



Summary of Revenue Sources



Summary of Operations
For the Fiscal Year Ending March 31, 2007

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
REVENUES	**1,231,136**	**1,180,625**	**1,101,557**	**1,100,960**
OPERATIONS EXPENSE				
Compensation and Benefits	230,508	221,251	217,038	203,836
Grants and Contributions	570,061	559,689	511,690	507,043
Other Expenses	297,931	293,024	283,425	304,896
Amortization	54,050	49,418	51,670	47,450
TOTAL OPERATIONS EXPENSE TO BE VOTED	**1,152,550**	**1,123,382**	**1,063,823**	**1,063,225**
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	**78,586**	**57,243**	**37,734**	**37,735**
PETROLEUM PRODUCTS REVOLVING FUND - NET REVENUE	-	-	-	-
ESTIMATED SUPPLEMENTARY REQUIREMENTS				
Operations Expenditures - Regular	(25,000)	(25,000)	(15,000)	-
Operations Expenditures - Other	(25,000)			
ESTIMATED APPROPRIATION LAPSES				
Infrastructure Contributions	8,000	8,000	-	-
Regular Operating Activities	8,000	6,000	8,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	40,332	50,206	35,659	44,438
Expenditures	(40,332)	(50,206)	(35,659)	(44,438)
OPERATING SURPLUS (DEFICIT) FOR THE YEAR	**44,586**	**46,243**	**30,734**	**37,735**
ACCUMULATED SURPLUS AT THE BEGINNING OF THE YEAR	**762,296**	**716,053**	**738,877**	**678,318**
ACCUMULATED SURPLUS AT THE END OF THE YEAR	**806,882**	**762,296**	**769,611**	**716,053**

Summary of Revenues

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
GRANT FROM CANADA	**763,522**	**753,414**	**751,774**	**727,530**
TRANSFER PAYMENTS	**93,101**	**95,182**	**75,658**	**134,733**
TAXATION REVENUE				
Personal Income Tax	72,395	56,560	46,829	41,004
Corporate Income Tax	119,141	80,430	45,178	16,983
Tobacco Tax	14,295	14,043	14,462	13,901
Fuel Tax	19,092	18,883	19,894	19,481
Payroll Tax	31,171	30,340	28,340	28,333
Property Tax and School Levies	17,864	17,720	15,249	14,760
Insurance Taxes	3,300	3,203	2,800	3,219
	277,258	**221,179**	**172,752**	**137,681**
GENERAL REVENUES				
Revolving Funds Net Revenue	21,561	20,923	20,923	20,201
Regulatory Revenues	12,411	12,055	12,396	12,388
Investment Income	6,848	18,606	10,106	14,647
Other General Revenues	3,339	3,491	3,230	2,023
	44,159	**55,075**	**46,655**	**49,259**
OTHER RECOVERIES				
Lease and Accommodations	238	272	1,175	1,584
Service	1,847	1,692	1,805	1,675
Program	28,552	31,683	30,530	27,581
Commodity Sales	88	98	48	26
Insurance Proceeds	60	60	60	1,393
Other Miscellaneous Recoveries	144	194	90	103
Recovery of Prior Years' Expenditures	3,000	3,000	3,000	5,318
	33,929	**36,999**	**36,708**	**37,680**
GRANTS IN KIND	**533**	**597**	**582**	**627**
CAPITAL				
Other	5,459	5,119	5,215	-
Deferred Capital Contributions	13,175	13,060	12,213	13,450
	18,634	**18,179**	**17,428**	**13,450**
TOTAL REVENUES	**1,231,136**	**1,180,625**	**1,101,557**	**1,100,960**

Summary of Operations Expenditures by Department

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Legislative Assembly	16,294	14,542	14,536	8,392
Executive	122,038	124,311	104,873	102,942
Finance	11,461	7,959	7,953	6,424
Municipal and Community Affairs	114,656	124,261	105,512	127,402
Public Works and Services	51,800	50,483	47,140	45,717
Health and Social Services	277,395	267,273	265,186	262,016
Justice	88,441	86,206	83,800	81,580
Education, Culture and Employment	286,150	269,326	259,205	257,577
Transportation	88,302	82,607	82,973	80,853
Industry, Tourism and Investment	38,869	39,257	37,934	34,591
Environment and Natural Resources	57,144	57,157	54,711	55,731
TOTAL OPERATIONS EXPENDITURES	**1,152,550**	**1,123,382**	**1,063,823**	**1,063,225**

Summary of Cash Flow

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	993,794	896,679	881,439	1,068,033
Other Revenues	225,530	231,562	204,332	304,820
	1,219,324	**1,128,241**	**1,085,771**	**1,372,853**
Cash Paid For:				
Operations Expenses	(1,130,631)	(1,083,065)	(1,024,959)	(1,024,995)
Projects Performed for Others	-	-	-	(171,114)
Cash Provided By (Used For) Operating Transactions	**88,693**	**45,176**	**60,812**	**176,744**
CAPITAL TRANSACTIONS				
Capital Investment (current year)	(111,742)	(118,705)	(113,150)	(88,435)
Capital Investment (prior year)	(5,978)	(3,833)	(4,936)	-
Proceeds from Disposal of Capital Assets	-	-	-	8,057
Capital Contributions Received and Deferred	18,785	19,694	19,694	23,168
Cash Provided By (Used For) Capital Transactions	**(98,936)**	**(102,844)**	**(98,392)**	**(57,210)**
INVESTING TRANSACTIONS				
Designated Cash and Investments Purchased	-	-	-	(124)
Loans (Net of Repayments)	(3,800)	(3,800)	(4,450)	3,304
Cash Provided By (Used For) Investing Transactions	**(3,800)**	**(3,800)**	**(4,450)**	**3,180**
FINANCING TRANSACTIONS				
Repayment of Capital Lease Obligations	**(2,641)**	**(2,641)**	**(2,641)**	**(1,273)**
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	**(16,684)**	**(64,109)**	**(44,671)**	**121,441**
Repayment of Corporate Income Tax Overpayment	(25,929)	(290,424)	(290,457)	(29,298)
Cash and Cash Equivalents at the Beginning of the Year	(7,836)	346,697	256,837	254,554
CASH AND CASH EQUIVALENTS AT THE END OF THE YEAR	**(50,449)**	**(7,836)**	**(78,291)**	**346,697**

Summary of Net Debt and Estimated Borrowing Capacity

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
CASH AND CASH EQUIVALENTS AT THE END OF THE YEAR	**(50,449)**	**(7,836)**	**(78,291)**	**346,697**
GUARANTEED DEBT				
NWT Power Corporation	(89,728)	(92,279)	(94,670)	(96,532)
NWT Energy Corporation	(21,775)	(22,212)	(22,212)	(22,618)
NWT Housing Corporation	(27,316)	(28,178)	(28,155)	(28,984)
TOTAL GUARANTEED DEBT	**(138,819)**	**(142,669)**	**(145,037)**	**(148,134)**
TOTAL (DEBT) SURPLUS	**(189,268)**	**(150,505)**	**(223,328)**	**(148,134)**
AUTHORIZED BORROWING LIMIT	**300,000**	**300,000**	**300,000**	**300,000**
AVAILABLE BORROWING CAPACITY	**110,732**	**149,495**	**76,672**	**151,866**

Any further guarantees of NWT Power Corporation Debt may require a review of the GNWT's overall borrowing capacity with the Government of Canada.

Active Positions by Department, Board or Agency

	2007-2008 Main Estimates	2006-2007 Main Estimates
Legislative Assembly	29	29
Executive	364	380
Finance	33	33
Municipal and Community Affairs	135	138
Public Works and Services	179	179
Health and Social Services	133	134
Justice	428	425
Education, Culture and Employment	196	190
Transportation	313	290
Industry, Tourism and Investment	209	198
Environment and Natural Resources	301	292
	2,320	**2,288**
Boards and Agency Positions		
Health And Social Services Authorities	1,262	1,238
Education Authorities	1,077	1,051
NWT Housing Corporation	117	100
Liquor Revolving Fund	11	11
Information and Communication Technology Chargeback	55	54
Petroleum Products Revolving Fund	12	11
Total Boards and Agency Positions	**2,534**	**2,465**
Total Active Positions	**4,854**	**4,753**

Active Positions by Region

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	1,182	1,174
	Indeterminate part time	16	13
	Seasonal	2	2
		1,200	1,189
North Slave	Indeterminate full time	1,217	1,198
	Indeterminate part time	57	54
	Seasonal	19	16
		1,293	1,268
Tłı̨chǫ	Indeterminate full time	204	200
	Indeterminate part time	12	12
	Seasonal	5	3
		221	215
Fort Smith	Indeterminate full time	765	747
	Indeterminate part time	47	43
	Seasonal	29	28
		841	818
Dehcho	Indeterminate full time	316	309
	Indeterminate part time	6	6
	Seasonal	65	57
		387	372
Sahtu	Indeterminate full time	232	227
	Indeterminate part time	3	2
	Seasonal	3	2
		238	231
Beaufort Delta	Indeterminate full time	626	618
	Indeterminate part time	17	15
	Seasonal	31	27
		674	660
Total	Indeterminate full time	4,542	4,473
	Indeterminate part time	158	145
	Seasonal	154	135
		4,854	**4,753**

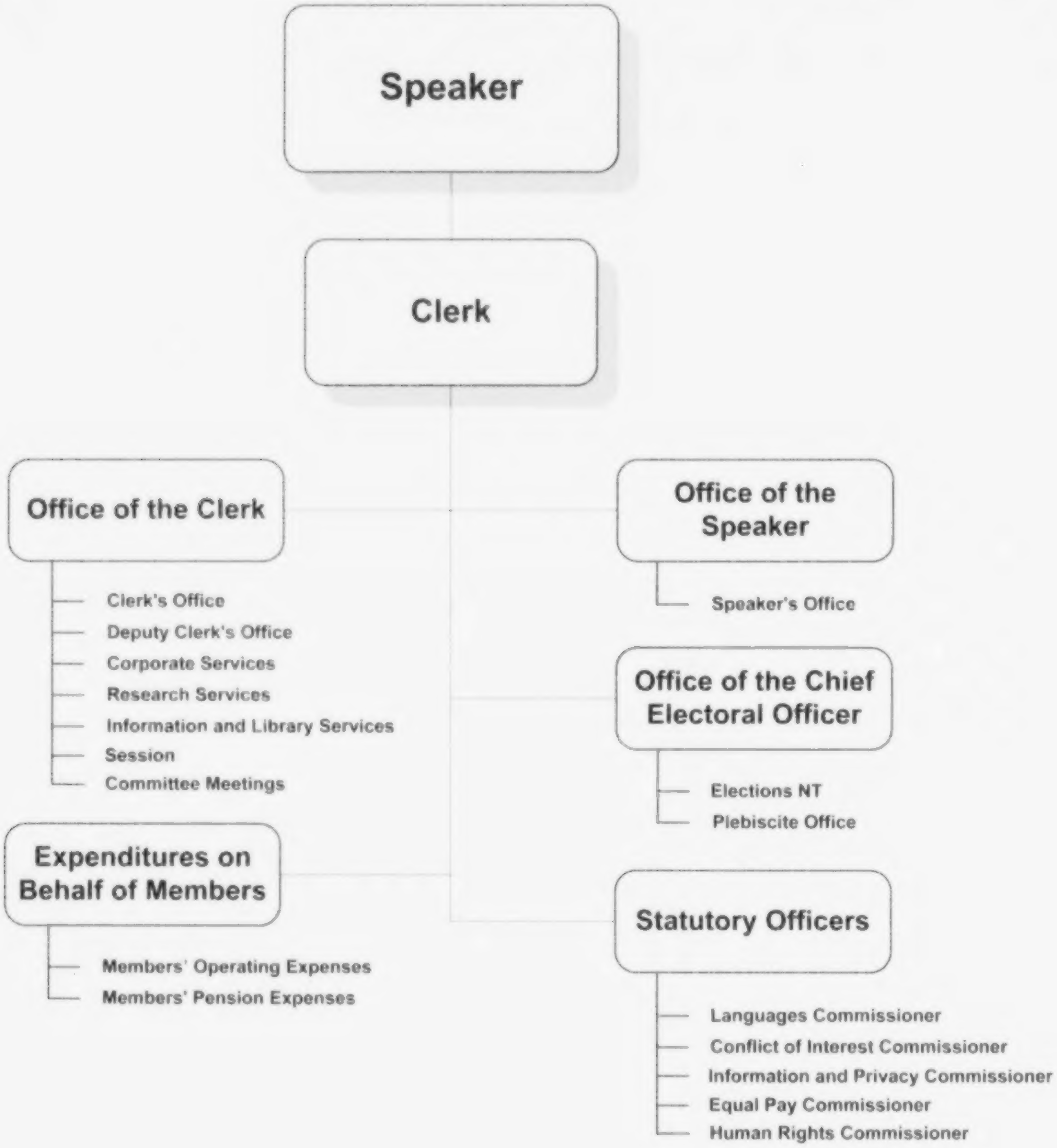
Active Positions – Community Allocation

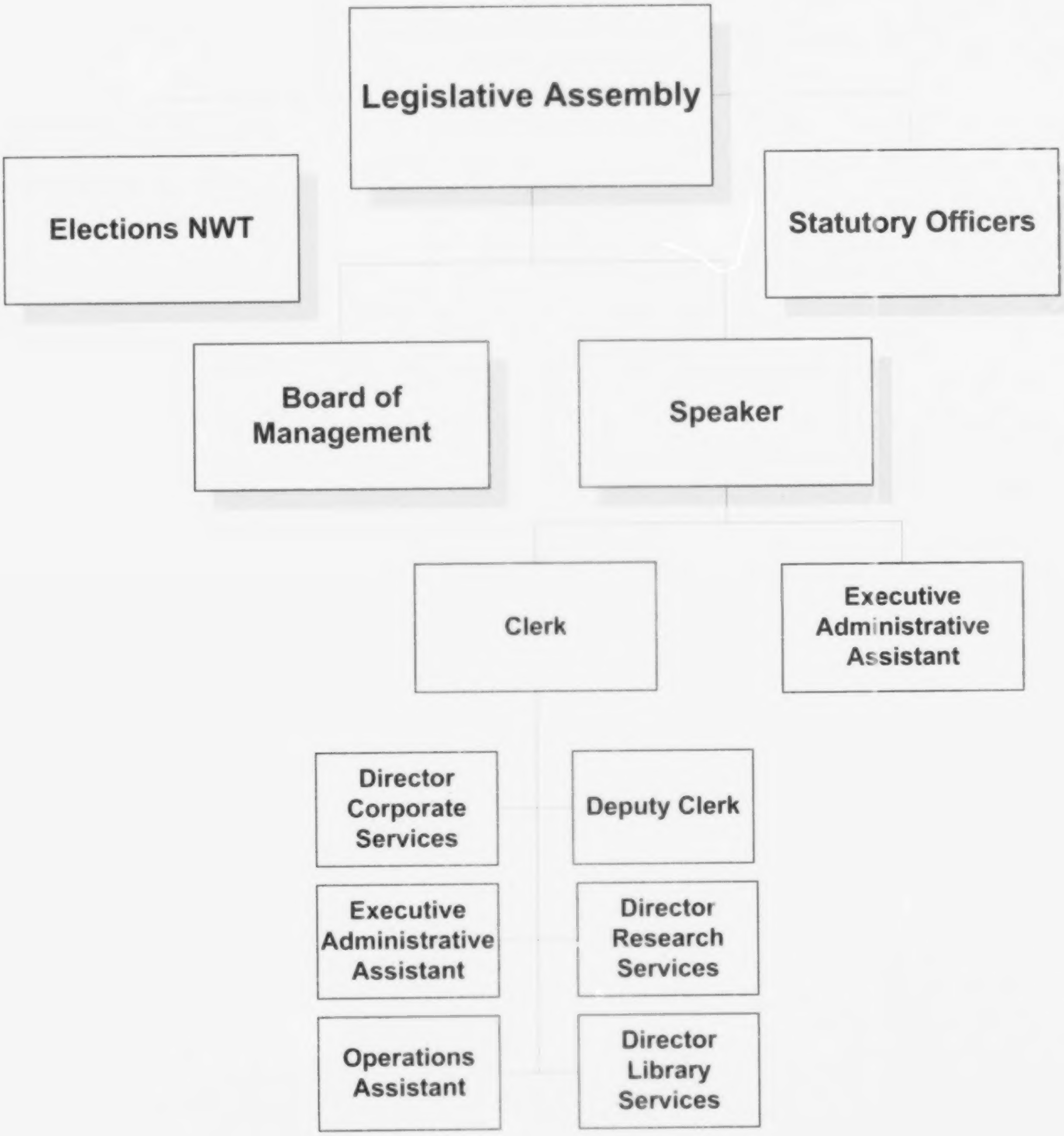
		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	1,182	2,690	670	4,542
	Indeterminate part time	16	106	36	158
	Seasonal	2	92	60	154
		1,200	**2,888**	**766**	**4,854**
2006-07					
	Indeterminate full time	1,174	2,652	647	4,473
	Indeterminate part time	13	96	36	145
	Seasonal	2	78	55	135
		1,189	**2,826**	**738**	**4,753**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

This page intentionally left blank

LEGISLATIVE ASSEMBLY


Speaker
Clerk
Office of the Clerk
Clerk's Office
Deputy Clerk's Office
Corporate Services
Research Services
Information and Library Services
Session
Committee Meetings
Expenditures on Behalf of Members
Members' Operating Expenses
Members' Pension Expenses
Office of the Speaker
Speaker's Office
Office of the Chief Electoral Officer
Elections NT
Plebiscite Office
Statutory Officers
Languages Commissioner
Conflict of Interest Commissioner
Information and Privacy Commissioner
Equal Pay Commissioner
Human Rights Commissioner


Legislative Assembly
Elections NWT
Statutory Officers
Board of Management
Speaker
Clerk
Executive Administrative Assistant
Director Corporate Services
Deputy Clerk
Executive Administrative Assistant
Director Research Services
Operations Assistant
Director Library Services

This page intentionally left blank

MISSION

To safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

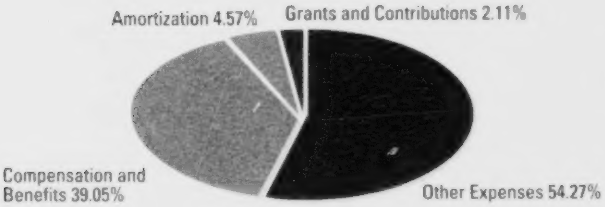
GOALS

The office of the Legislative Assembly has the following goals over the planning period:

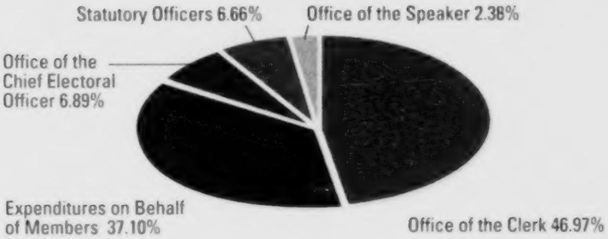
1. Provide the opportunity for meaningful input from all Members and the general public in the passage of laws.
2. The government is authorized to expend public monies in pursuit of clearly defined program and service delivery goals and objectives on behalf of the residents of the NWT.
3. Elected Members of the Legislative Assembly are assisted in achieving their vision for the Northwest Territories, as expressed in "The 15th Legislative Assembly's Vision and Goals document".
4. Ensure the independence and effectiveness of Statutory Offices in completing their legislative responsibilities.
5. Collaboration and communication amongst all Members, Standing Committees and Governments.
6. The Office of the Legislative Assembly is committed to ensuring that the general public is well informed and has access to Legislative Assembly processes.
7. To adhere to the highest standards of public sector governance within the legislative framework of the consensus system.
8. The promotion of the Legislative Assembly as the "Place of the People".
9. The Legislative Assembly provides a forum for meaningful and relevant debate about the issues and challenges facing the residents of the NWT.
10. Highly motivated, efficient staff with a shared understanding of the organization's future.

Operations Expenditures

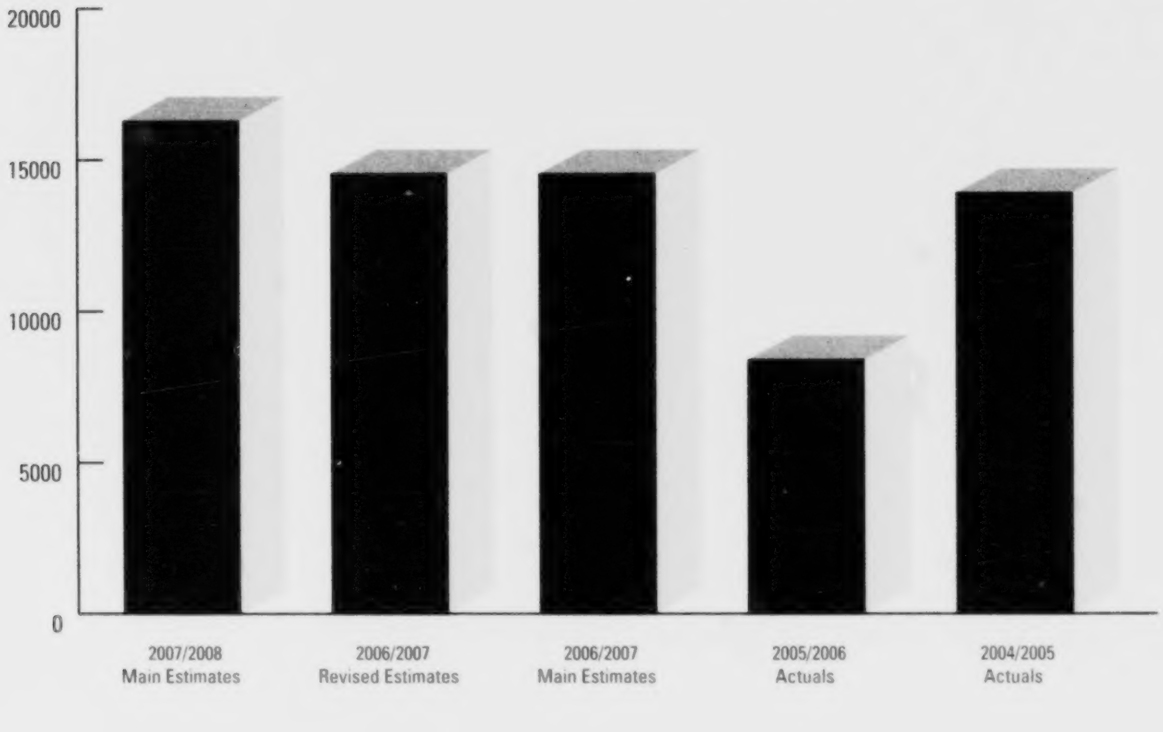
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	6,363	5,429	5,416	398
Grants and Contributions	343	277	298	284
Other Expenses	8,843	8,101	8,087	6,981
Amortization	745	735	735	729
	16,294	**14,542**	**14,536**	**8,392***
Details of Other Expenses				
Travel	924	714	705	665
Materials and Supplies	371	396	396	372
Purchased Services	547	558	558	558
Utilities	277	265	265	259
Contract Services	3,487	2,995	2,990	2,055
Fees and Payments	1,893	1,810	1,810	1,602
Other	1,298	1,317	1,317	1,391
Computer Hardware and Software	46	46	46	79
	8,843	**8,101**	**8,087**	**6,981**

* Expenditures on Behalf of Members includes the registered pension plans net assets of $5,670.

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	28	28
	Indeterminate part time	1	1
	Seasonal	-	-
		29	29
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	28	28
	Indeterminate part time	1	1
	Seasonal	-	-
		29	**29**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	28	-	-	28
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		29	**-**	**-**	**29**
2006-07					
	Indeterminate full time	28	-	-	28
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		29	**-**	**-**	**29**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
General				
Gain on Investments	-	-	-	2,558
	-	**-**	**-**	**2,558**
Recoveries				
Publications	3	3	3	2
Concessions	2	2	2	2
Merchandise	4	4	4	3
	9	**9**	**9**	**7**
	9	**9**	**9**	**2,565**

This page intentionally left blank

OFFICE OF THE CLERK

Activity Description

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk.

Information and Library Services – Provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly.

OFFICE OF THE CLERK

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,751	2,652	2,646	2,701
Grants and Contributions	-	-	-	-
Other Expenses	4,157	4,000	4,000	4,188
Amortization	745	735	735	729
	7,653	**7,387**	**7,381**	**7,618**
Details of Other Expenses				
Travel	387	297	297	490
Materials and Supplies	157	157	157	161
Purchased Services	233	324	324	342
Utilities	277	265	265	256
Contract Services	1,749	1,564	1,564	1,435
Fees and Payments	73	93	93	92
Other	1,280	1,299	1,299	1,391
Computer Hardware and Software	1	1	1	21
	4,157	**4,000**	**4,000**	**4,188**

OFFICE OF THE CLERK

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	25	24
	Indeterminate part time	-	-
	Seasonal	-	-
		25	24
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	25	24
	Indeterminate part time	-	-
	Seasonal	-	-
		25	24

OFFICE OF THE CLERK

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	25	-	-	25
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		25	-	-	**25**
2006-07					
	Indeterminate full time	24	-	-	24
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		24	-	-	**24**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

OFFICE OF THE SPEAKER

Activity Description

The Speaker is elected by the Members to preside over proceedings in the House and enforce the Rules of the Legislative Assembly. The Speaker, as Chair of the Board of Management, is responsible for developing policies on the overall control and operation of the Office of the Legislative Assembly. The Speaker is the official representative of the Legislative Assembly at provincial/territorial, federal and international functions.

OFFICE OF THE SPEAKER

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	123	109	109	107
Grants and Contributions	-	-	-	-
Other Expenses	265	90	90	38
Amortization	-	-	-	-
	388	**199**	**199**	**145**
Details of Other Expenses				
Travel	105	50	50	14
Materials and Supplies	8	8	8	10
Purchased Services	18	18	18	3
Contract Services	131	11	11	11
Fees and Payments	3	3	3	-
	265	**90**	**90**	**38**

OFFICE OF THE SPEAKER

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1

OFFICE OF THE SPEAKER

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	1	-	-	1
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		1	**-**	**-**	**1**
2006-07					
	Indeterminate full time	1	-	-	1
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		1	**-**	**-**	**1**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EXPENDITURES ON BEHALF OF MEMBERS

Activity Description

The Expenditures on Behalf of Members is comprised of the following:

- **Members' Operating Expenses** – Provides for the indemnities, allowances and constituency work expenses incurred by Members.
- **Members' Pension Expenses** – Includes all expenditures related to the administration of the Members' pensions.

EXPENDITURES ON BEHALF OF MEMBERS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,469	2,032	2,032	(3,000)
Grants and Contributions	-	-	-	-
Other Expenses	3,576	3,496	3,496	2,460
Amortization	-	-	-	-
	6,045	**5,528**	**5,528**	**(540)**
Details of Other Expenses				
Travel	311	261	261	143
Materials and Supplies	128	178	178	181
Purchased Services	156	156	156	180
Utilities	-	-	-	3
Contract Services	1,131	1,154	1,154	415
Fees and Payments	1,802	1,699	1,699	1,492
Other	8	8	8	-
Computer Hardware and Software	40	40	40	46
	3,576	**3,496**	**3,496**	**2,460**

OFFICE OF THE CHIEF ELECTORAL OFFICER

Activity Description

The principal mandate of the Office of the Chief Electoral Officer is to educate, inform and empower all eligible electors and candidates in the Northwest Territories to exercise their democratic right pursuant to the Canadian Charter of Rights and Freedoms, so that they may participate fully in the election process.

OFFICE OF THE CHIEF ELECTORAL OFFICER

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	651	291	291	225
Grants and Contributions	-	-	-	-
Other Expenses	472	142	142	96
Amortization	-	-	-	-
	1,123	**433**	**433**	**321**
Details of Other Expenses				
Travel	52	37	37	1
Materials and Supplies	45	20	20	7
Purchased Services	100	20	20	17
Contract Services	270	60	60	70
Other	5	5	5	-
Computer Hardware and Software	-	-	-	1
	472	**142**	**142**	**96**

OFFICE OF THE CHIEF ELECTORAL OFFICER

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	2	3
	Indeterminate part time	1	1
	Seasonal	-	-
		3	4
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	2	3
	Indeterminate part time	1	1
	Seasonal	-	-
		3	4

OFFICE OF THE CHIEF ELECTORAL OFFICER

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	2	-	-	2
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		3	-	-	3
2006-07					
	Indeterminate full time	3	-	-	3
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		4	-	-	4

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

STATUTORY OFFICERS

Activity Description

This activity provides for the independent operation of the following Statutory Officers: Languages Commissioner, Information and Privacy Commissioner, Conflict of Interest Commissioner, Equal Pay Commissioner, Human Rights Commission, Director of Human Rights and the Human Rights Adjudication Panel. All Statutory Officers must table an annual report to the Legislative Assembly detailing the activities undertaken and discharged during the preceding year.

The Languages Commissioner's duty is to ensure that institutions of the Legislative Assembly and GNWT respect the spirit, intent and provisions of the NWT Official Languages Act and the provisions of any other act or regulation relating to the status or use of official languages.

The Information and Privacy Commissioner provides an independent review of discretionary decisions made by public bodies in response to requests for access to information that government creates and receives. The Commissioner also protects the privacy rights of individuals.

The Conflict of Interest Commissioner provides advice to Members on how to arrange their business and financial affairs to comply with the conflict provisions included in Part 3 of the Legislative Assembly & Executive Council Act. The Commissioner also conducts investigations into conflict of interest complaints against Members as well as maintaining a public disclosure registry, which is available for examination by the general public.

The Equal Pay Commissioner is responsible for ensuring that public service employees are not, on the basis of sex, paid a lower rate than other employees who perform work of equal value. The Commissioner receives complaints, conducts investigations and assists parties in resolving complaints.

The Human Rights Commission is responsible for promoting equality in order to reduce discrimination against territorial residents. The Commission fulfils its responsibilities through public education initiatives. The Director of Human Rights oversees the investigation/mediation and resolution of complaints of discrimination. The Adjudication Panel hears and decides complaints that are not dismissed or resolved through mediation.

STATUTORY OFFICERS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	369	345	338	365
Grants and Contributions	343	277	298	284
Other Expenses	373	373	359	199
Amortization	-	-	-	-
	1,085	**995**	**995**	**848**
Details of Other Expenses				
Travel	69	69	60	17
Materials and Supplies	33	33	33	13
Purchased Services	40	40	40	16
Contract Services	206	206	201	124
Fees and Payments	15	15	15	18
Other	5	5	5	-
Computer Hardware and Software	5	5	5	11
	373	**373**	**359**	**199**

STATUTORY OFFICERS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Languages Commissioner	180	180	180	97
Conflict of Interest Commissioner	55	55	55	52
Information and Privacy Commissioner	62	62	62	45
Equal Pay Commissioner	68	68	68	24
Human Rights Commission	377	353	332	346
Human Rights Commission (Grants & Contributions)	343	277	298	284
TOTAL PROGRAM DELIVERY EXPENDITURES	**1,085**	**995**	**995**	**848**

STATUTORY OFFICERS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Human Rights Commission Funding - The Human Rights Commission for the NWT is mandated to promote human rights, conduct public information / education programs and may provide advice to the Legislative Assembly.	343	277	298	284
	343	277	298	284

This page intentionally left blank

Executive

Executive

EXECUTIVE

This page intentionally left blank

The Department of Executive provides support and advice to the Executive Council and its Committees.

The Department is composed of four separate and distinct programs under the authority of their own Ministers. The four Programs are:

- Executive Offices
- Financial Management Board Secretariat
- Department of Human Resources
- Department of Aboriginal Affairs and Intergovernmental Relations

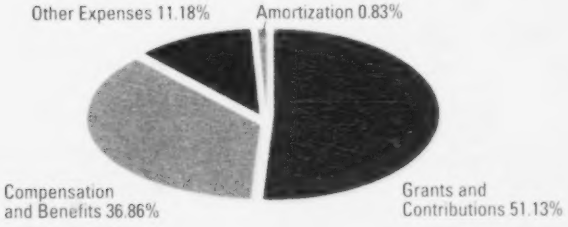
Executive Offices provides overall direction, management and coordination to the Government of the Northwest Territories as a whole. The department provides policy, legislative, communications and strategic advice to Cabinet and the departments of the GNWT. The department also provides broad direction for the territorial public service and addresses national and international issues that have cross-departmental implications. The Executive Offices reviews all departmental initiatives to ensure that they support the government's agenda in a balanced manner and directs focus towards areas where that balance is not being achieved. The Executive Offices Program is managed by the Secretary to Cabinet/Deputy Minister of Executive and consists of the Commissioner's Office, the Ministers' Offices, Executive Offices, the Public Utilities Board and the Regional Operations.

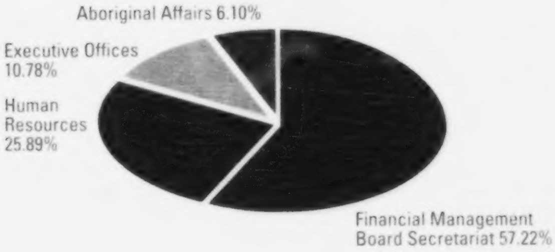
The Department of Human Resources provides human resource services and advice to all GNWT departments, boards and authorities (except the Workers Compensation Board). Human Resources is responsible for assisting GNWT managers to implement the most efficient and effective human resource management practices to support recruitment and retention of a qualified, representative public service. Direct service to managers and employees is delivered through a network of local service centres. This service is supported by a framework of legislation, policies, guidelines and collective agreements that outline the parameters for effective human resource management in the GNWT.

The Department of Aboriginal Affairs and Intergovernmental Relations is mandated to protect, develop and promote the interests of the territorial government and the residents of the Northwest Territories in the negotiation and implementation of land, resource and self government agreements that address Aboriginal rights in the Northwest Territories; participate in the political and constitutional development of the Northwest Territories; and ensure that mutually respectful intergovernmental relations between the territorial government and Aboriginal, provincial, territorial, national and international governments are developed and maintained.

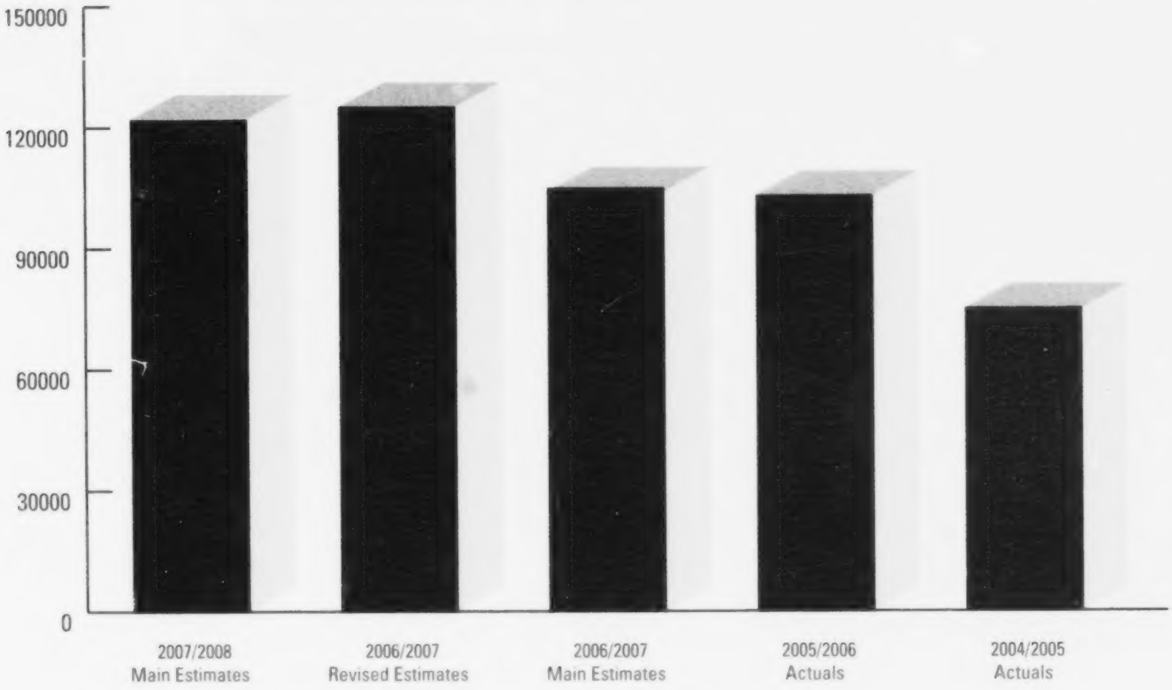
The Chairman of the Financial Management Board and the Financial Management Board Secretariat have the mandate for the management and control of the financial and information resources of the GNWT, ensuring that these resources are managed in an efficient, effective and economical manner. The Financial Management Board Secretariat is established under the direction of the Chairman of the Financial Management Board. The Financial Management Board Secretariat's core business is to attain a highly competent level of financial and information management throughout the GNWT and its Boards and Agencies. The Secretariat does this largely through: the provision of a comprehensive and effective framework of policies, processes and systems that are well understood and used by departments and agencies to achieve the effective, efficient and economic acquisition, custody and use of financial, knowledge and physical resources; provision of a comprehensive and relevant accountability framework and reporting system that meets internal and external user needs for decision making and evaluation relative to government and agency operations, performance and financial position; and provision of high quality and relevant advice to internal decision makers relative to the management of the government's financial, and information resources.

Operations Expenditures


By Expenditure Category


By Program

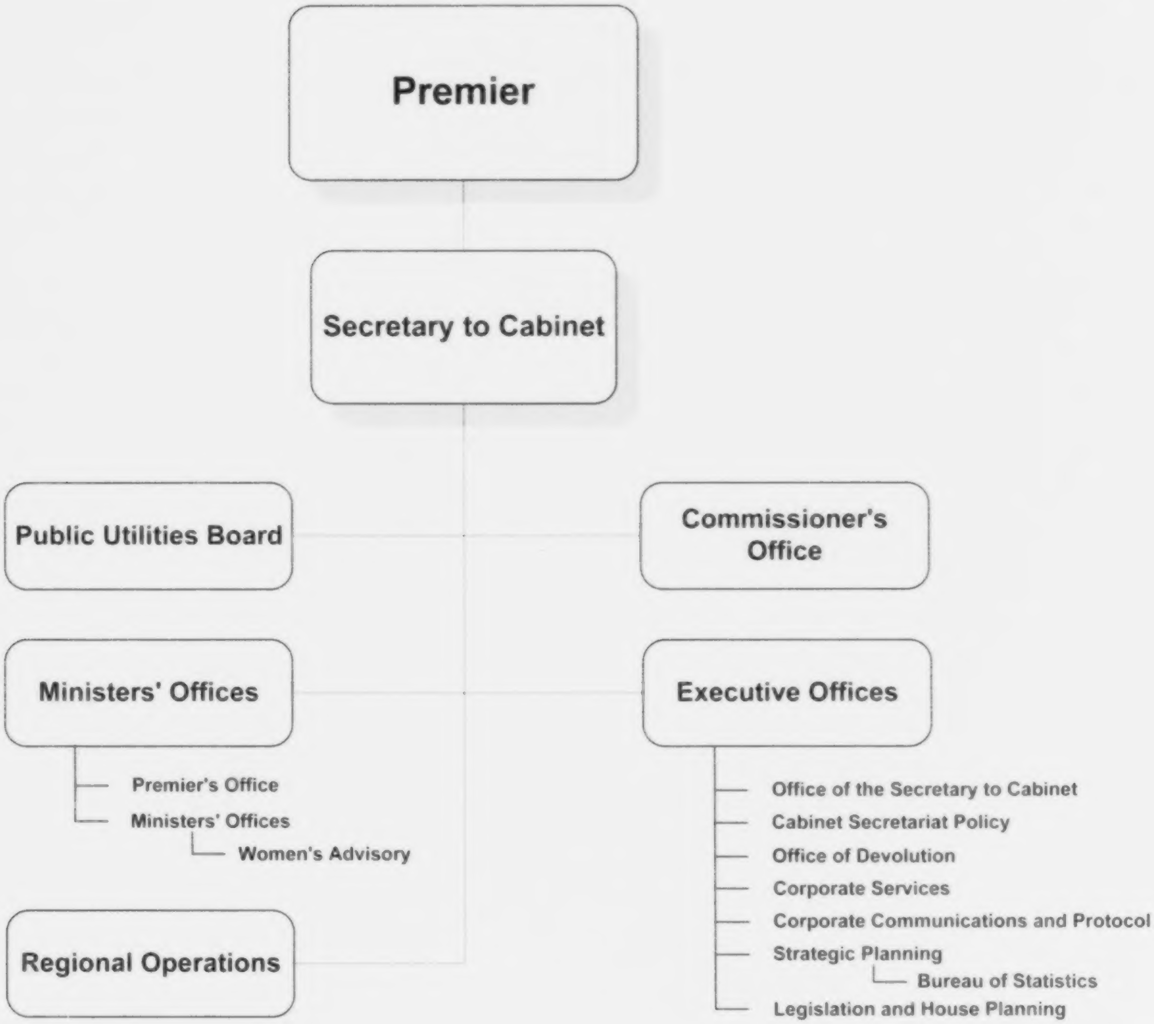
Prior Years Operations Expenditure Comparison (thousands of dollars)

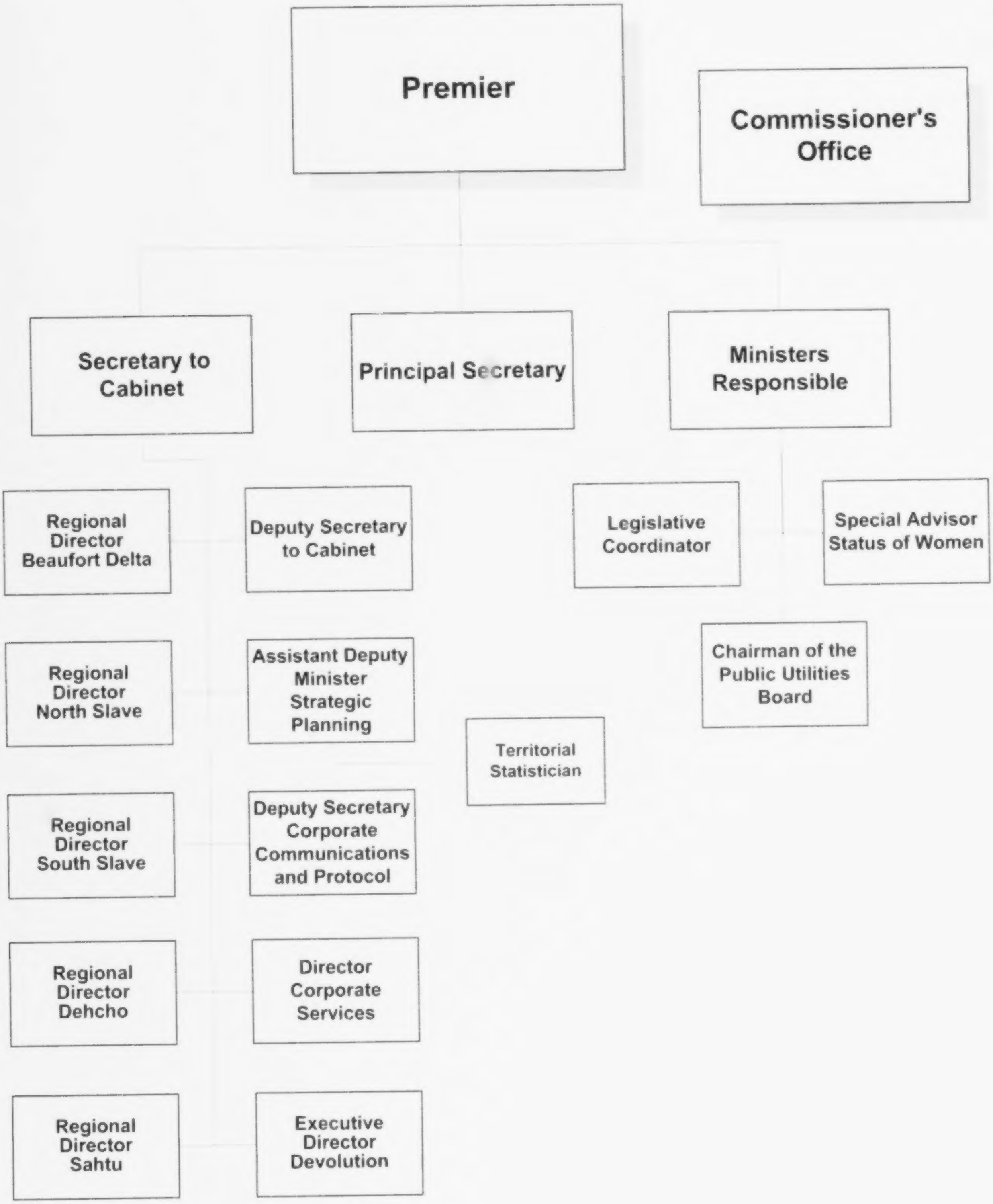


OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	44,979	43,574	42,072	41,081
Grants and Contributions	62,404	65,983	48,022	46,904
Other Expenses	13,641	13,760	13,785	13,975
Amortization	1,014	994	994	982
	122,038	**124,311**	**104,873**	**102,942**
Details of Other Expenses				
Travel	2,212	2,136	2,136	1,816
Materials and Supplies	736	1,119	1,115	822
Purchased Services	854	929	924	1,049
Utilities	-	-	-	4
Contract Services	2,727	2,634	2,628	3,035
Fees and Payments	5,012	5,749	5,749	4,349
Other	1,545	1,037	1,077	1,904
Computer Hardware and Software	555	156	156	996
	13,641	**13,760**	**13,785**	**13,975**


Premier
Secretary to Cabinet
Public Utilities Board
Commissioner's Office
Ministers' Offices
Premier's Office
Ministers' Offices
Women's Advisory
Executive Offices
Office of the Secretary to Cabinet
Cabinet Secretariat Policy
Office of Devolution
Corporate Services
Corporate Communications and Protocol
Strategic Planning
Bureau of Statistics
Legislation and House Planning
Regional Operations


Premier
Commissioner's Office
Secretary to Cabinet
Principal Secretary
Ministers Responsible
Regional Director Beaufort Delta
Deputy Secretary to Cabinet
Legislative Coordinator
Special Advisor Status of Women
Regional Director North Slave
Assistant Deputy Minister Strategic Planning
Chairman of the Public Utilities Board
Territorial Statistician
Regional Director South Slave
Deputy Secretary Corporate Communications and Protocol
Regional Director Dehcho
Director Corporate Services
Regional Director Sahtu
Executive Director Devolution

MISSION

The mission of the Department of Executive is to provide overall direction, management and coordination to the Government of the Northwest Territories as a whole.

The key areas for which we are responsible for achieving results in are:

- Coordination of the implementation of Cabinet direction across the NWT;
- Provision of objective and timely policy, strategic, legislative, protocol and communications advice to support Cabinet;
- Leading, coordinating and supporting the government's activities related to negotiations and implementation planning for the transfer of provincial-type powers and responsibilities with respect to public lands and resources;
- Developing, interpreting and disseminating economic, social and demographic statistics appropriate for departments, agencies and the general public;
- Promotion of the interests of NWT residents to the Canadian public and other governments;
- The support and promotion of effective corporate communications and communication about government's agenda, activities and initiatives to government employees, the public and other governments;
- Specialist support to departments in policy and legislation development, communications and strategic planning.

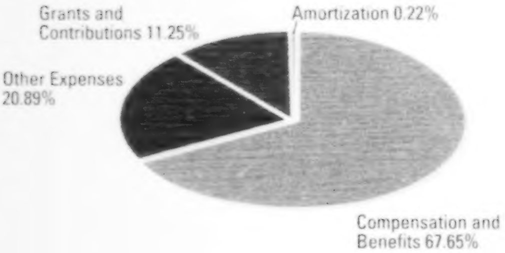
GOALS

- An appropriate balance in furthering all government priorities.
- Key stakeholders are aware of the Government's agenda, activities and initiatives.
- The successful conclusion of devolution and resource revenue sharing agreements.
- Effective implementation of the priorities identified in the GNWT Strategic Plan with transparent reporting of results.
- The Government has the statistical information and analysis necessary to support policy development and decision-making.
- Government initiatives that contribute to the enhancement of women's roles in the Northwest Territories are implemented.
- Coordination of initiatives between headquarters and regional operations, and effective working relationships between GNWT and Aboriginal and community governments.

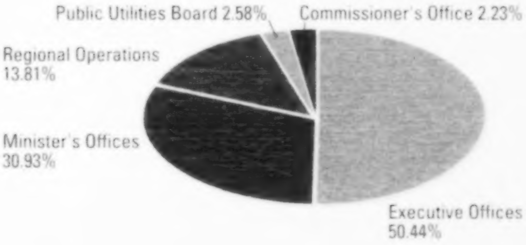
This page intentionally left blank

Operations Expenditures

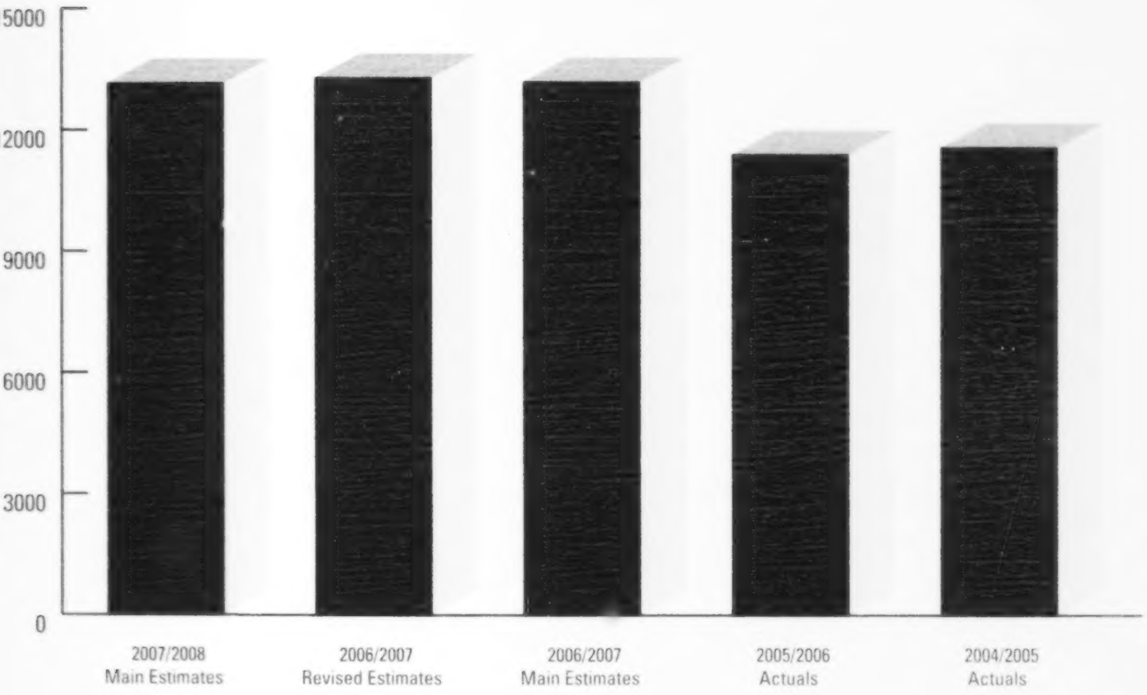
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	8,903	8,580	8,561	6,814
Grants and Contributions	1,480	1,466	1,366	1,440
Other Expenses	2,749	3,241	3,241	3,123
Amortization	29	29	29	28
	13,161	**13,316**	**13,197**	**11,405**
Details of Other Expenses				
Travel	867	788	788	597
Materials and Supplies	215	317	317	167
Purchased Services	241	346	346	264
Contract Services	952	1,230	1,230	633
Fees and Payments	193	219	219	1,128
Other	271	311	311	307
Computer Hardware and Software	10	30	30	27
	2,749	**3,241**	**3,241**	**3,123**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	60	59
	Indeterminate part time	-	-
	Seasonal	-	-
		60	59
North Slave	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Dehcho	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Sahtu	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Total	Indeterminate full time	72	71
	Indeterminate part time	-	-
	Seasonal	-	-
		72	**71**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	60	12	-	72
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		60	**12**	**-**	**72**
2006-07					
	Indeterminate full time	59	12	-	71
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		59	**12**	**-**	**71**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COMMISSIONER'S OFFICE

Activity Description

The Commissioner of the Northwest Territories is appointed by the Governor-In-Council on the advice of the Minister of Indian and Northern Affairs Canada. The Commissioner exercises a function similar to that of a Lieutenant Governor, under a letter of instruction from the Minister of Indian and Northern Affairs. The Executive is responsible for providing office space and administrative staff to support the office of the Commissioner.

COMMISSIONER'S OFFICE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	194	186	186	68
Grants and Contributions	-	-	-	-
Other Expenses	71	72	72	29
Amortization	29	29	29	28
	294	**287**	**287**	**125**
Details of Other Expenses				
Travel	36	30	30	5
Materials and Supplies	13	15	15	12
Purchased Services	10	12	12	6
Contract Services	5	5	5	-
Fees and Payments	7	10	10	4
Other	-	-	-	1
Computer Hardware and Software	-	-	-	1
	71	**72**	**72**	**29**

COMMISSIONER'S OFFICE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2

COMMISSIONER'S OFFICE

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	2	-	-	2
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		2	**-**	**-**	**2**
2006-07					
	Indeterminate full time	2	-	-	2
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		2	**-**	**-**	**2**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

MINISTERS' OFFICES

Activity Description

The Ministers' Offices include:

- **The Premier's Office** – responsible for providing political advice to ensure all departments operate in a manner consistent with government policy, legislation, priorities and strategies. The Premier's Office directs the activities of the Executive Council and manages the executive functions of government, including the secretarial and administrative support to Executive Council committees and to the other Ministers. The Premier's Office also takes the lead in coordinating the government's activities related to the political and constitutional development of the Northwest Territories.

- **Ministers' Offices** – provides support for the Ministers, their offices and support staff. Includes salaries and operational expenses for the Ministers and their staff.

- **Women's Advisory** - provides a point of contact within the territorial government on issues of concern to women and advice and support to the Minister Responsible for the Status of Women. Women's Advisory also administers a Grants and Contributions program that supports and provides liaison with the Status of Women Council, the Native Women's Association and other organizations that enhance the cultural, economic, political and social participation of women in society.

MINISTERS' OFFICES

Operations Expenditure Summary

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,547	2,433	2,433	2,398
Grants and Contributions	730	716	716	695
Other Expenses	794	807	807	782
Amortization	-	-	-	-
	4,071	**3,956**	**3,956**	**3,875**
Details of Other Expenses				
Travel	336	273	273	366
Materials and Supplies	58	68	68	62
Purchased Services	58	98	98	112
Contract Services	181	196	196	88
Fees and Payments	158	172	172	147
Other	3	-	-	1
Computer Hardware and Software	-	-	-	6
	794	**807**	**807**	**782**

MINISTERS' OFFICES

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	3,341	3,240	3,240	3,179
Women's Advisory Programs:				
Women's Initiatives Grants	50	50	50	44
Native Women's Association - Grant in Kind	123	123	123	123
Native Women's Association Contribution	215	209	209	203
Status of Women Council Contribution	342	334	334	325
TOTAL PROGRAM DELIVERY EXPENDITURES	4,071	3,956	3,956	3,874

MINISTERS' OFFICES

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Women's Initiatives Grants - Funding is provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.	50	50	50	50
Native Women's Association Grant in Kind - To record a grant-in-kind for the fair market value of benefits received by the Native Women's Association under a subsidized occupancy agreement with the GNWT.	123	123	123	123
	173	173	173	173
Contributions				
Native Women's Association - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.	215	209	209	203
Status of Women Council - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.	342	334	334	325
	557	543	543	528
	730	716	716	701

MINISTERS' OFFICES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	19	19
	Indeterminate part time	-	-
	Seasonal	-	-
		19	19
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	19	19
	Indeterminate part time	-	-
	Seasonal	-	-
		19	19

MINISTERS' OFFICES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	19	-	-	19
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		19	**-**	**-**	**19**
2006-07					
	Indeterminate full time	19	-	-	19
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		19	**-**	**-**	**19**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EXECUTIVE OFFICES

Activity Description

Executive Offices includes:

- **Office of the Secretary to Cabinet** – responsible for the management of the Department of Executive including the planning, administration and other functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

- **Cabinet Secretariat Policy** – provides broad policy advice on priorities, strategies, policies and proposed Cabinet decisions to the Premier and Cabinet; and support for all Cabinet operation, including communicating, monitoring compliance with, and assisting (as required) in the implementation of, Cabinet direction.

- **Devolution** – manages the GNWT participation in and represents the GNWT interest in the negotiations of devolution and resource revenue sharing agreements.

- **Corporate Communications and Protocol** – provides broad communications advice across government to support the priorities, strategies and initiatives of Cabinet and leads the development of communications approaches on government-wide initiatives. The division promotes an integrated corporate approach to communications, administers the framework of policy and guidelines that direct and guide government communications, supports departmental communications efforts, and communicates the agenda, goals, strategies and initiatives of the GNWT within government and to the public. The division is also responsible for providing protocol services for the GNWT to a wide range of visiting dignitaries and for providing protocol advice to departments, boards and agencies.

- **Strategic Planning** - develops, and periodically updates the government-wide strategic plan and ensures that it is effectively coordinated; provides strategic advice on matters pertaining to federal-provincial-territorial relations and in domestic matters that have inter-governmental or government-wide implications.

- **Bureau of Statistics** - Ensures that government has appropriate statistical information and provides statistical advice and assistance to departments, regional offices and central agencies.

- **Corporate Services** - provides financial and administrative support to the Executive Offices, Commissioner's Office, Financial Management Board Secretariat, Department of Human Resources, Department of Aboriginal Affairs and Intergovernmental Relations, NWT Public Utilities Board, and the Women's Advisory Program.

- **Legislation and House Planning** - provides policy advice on individual legislative initiatives to Cabinet as well as advice to the Government House Leader and Cabinet on the development of the government's legislative agenda as a whole. The division also provides a full range of administrative support services to the Government House Leader, Cabinet, departments and agencies for Sessions of the Legislative Assembly.

EXECUTIVE OFFICES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	4,773	4,600	4,581	4,099
Grants and Contributions	650	650	650	745
Other Expenses	1,216	1,365	1,365	2,059
Amortization	-	-	-	-
	6,639	**6,615**	**6,596**	**6,903**
Details of Other Expenses				
Travel	315	325	325	189
Materials and Supplies	103	114	114	82
Purchased Services	113	156	156	127
Contract Services	401	434	434	378
Fees and Payments	6	15	15	958
Other	268	311	311	305
Computer Hardware and Software	10	10	10	20
	1,216	**1,365**	**1,365**	**2,059**

EXECUTIVE OFFICES

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	5,989	5,965	5,946	6,253
Band Council Subsidized Leases - Grant in Kind	150	150	150	150
Devolution Contributions	500	500	500	500
TOTAL PROGRAM DELIVERY EXPENDITURES	**6,639**	**6,615**	**6,596**	**6,903**

EXECUTIVE OFFICES

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Band Council Subsidized Leases Grant in Kind - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.	150	150	150	150
Hurricane Katrina - A donation was provided to the Canadian Red Cross to aid in the relief efforts associated with Hurricane Katrina.	-	-	-	25
	150	**150**	**150**	**175**
Contributions				
National Aboriginal Achievement Awards Funding provided to the National Aboriginal Achievement Foundation to assist in the costs associated with the annual National Aboriginal Achievement Awards celebration.	-	-	-	30
Devolution Negotiations - Contribution funding has been made available to support the participation of Aboriginal organizations in the negotiations of devolution and resource revenue sharing. An equal amount will be funded by the federal government.	500	500	500	500
2007 Canada Winter Games Host Society Funding was provided to support the activities of a Pan Northern Ambassador who will assist the Host Society and the governments of Yukon, the Northwest Territories and Nunavut in defining a pan-Northern approach to the 2007 Canada Winter Games.	-	-	-	37

EXECUTIVE OFFICES

Grants and Contributions (continued)

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
NWT Veterans' Memorial - Funding was provided to the Royal Canadian Legion to assist in the costs associated with the design and construction of a NWT Veterans' Memorial in honour of the Year of the Veteran.	-	-	-	3
	500	500	500	570
	650	650	650	745

This page intentionally left blank

EXECUTIVE OFFICES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	39	38
	Indeterminate part time	-	-
	Seasonal	-	-
		39	38
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	39	38
	Indeterminate part time	-	-
	Seasonal	-	-
		39	**38**

EXECUTIVE OFFICES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	39	-	-	39
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		39	**-**	**-**	**39**
2006-07					
	Indeterminate full time	38	-	-	38
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		38	**-**	**-**	**38**

Note: Regional and Area Offices imclude positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

PUBLIC UTILITIES BOARD

Activity Description

The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories.

The main function of the Board, which derives its authority from the *Public Utilities Act*, is to protect the public interest by establishing utility rates that are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

PUBLIC UTILITIES BOARD

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	122	119	119	133
Grants and Contributions	-	-	-	-
Other Expenses	217	217	217	219
Amortization	-	-	-	-
	339	**336**	**336**	**352**

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Details of Other Expenses				
Travel	30	30	30	36
Materials and Supplies	10	10	10	6
Purchased Services	10	10	10	14
Contract Services	145	145	145	145
Fees and Payments	22	22	22	18
	217	**217**	**217**	**219**

PUBLIC UTILITIES BOARD

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1

PUBLIC UTILITIES BOARD

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	1	-	1
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	1	-	1
2006-07					
	Indeterminate full time	-	1	-	1
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	1	-	1

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REGIONAL OPERATIONS

Activity Description

The five Regional Directors are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the region and transition planning at the regional level in preparation for the implementation of final self-government agreements. In addition, the Regional Directors are responsible for ensuring that GNWT actions to support the implementation of Aboriginal Government agendas are coordinated and responsive to the needs of the leadership in the region.

REGIONAL OPERATIONS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,267	1,242	1,242	116
Grants and Contributions	100	100	-	-
Other Expenses	451	780	780	34
Amortization	-	-	-	-
	1,818	**2,122**	**2,022**	**150**
Details of Other Expenses				
Travel	150	130	130	1
Materials and Supplies	31	110	110	5
Purchased Services	50	70	70	5
Contract Services	220	450	450	22
Fees and Payments	-	-	-	1
Computer Hardware and Software	-	20	20	-
	451	**780**	**780**	**34**

REGIONAL OPERATIONS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	1,718	2,022	2,022	150
Beaufort Delta Capacity Building Contribution	100	100	-	-
TOTAL PROGRAM DELIVERY EXPENDITURES	**1,818**	**2,122**	**2,022**	**150**

REGIONAL OPERATIONS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Beaufort Delta Capacity Building - Contribution funding is provided to support intitiatives aimed at developing/building self-government capacity.	100	100	-	-
	100	**100**	-	-

REGIONAL OPERATIONS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
North Slave	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Dehcho	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Sahtu	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Total	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11

REGIONAL OPERATIONS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time	-	11	-	11
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	11	-	11
2006-07				
Indeterminate full time	-	11	-	11
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	11	-	11

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LEASE COMMITMENTS - INFRASTRUCTURE

(thousands of dollars)

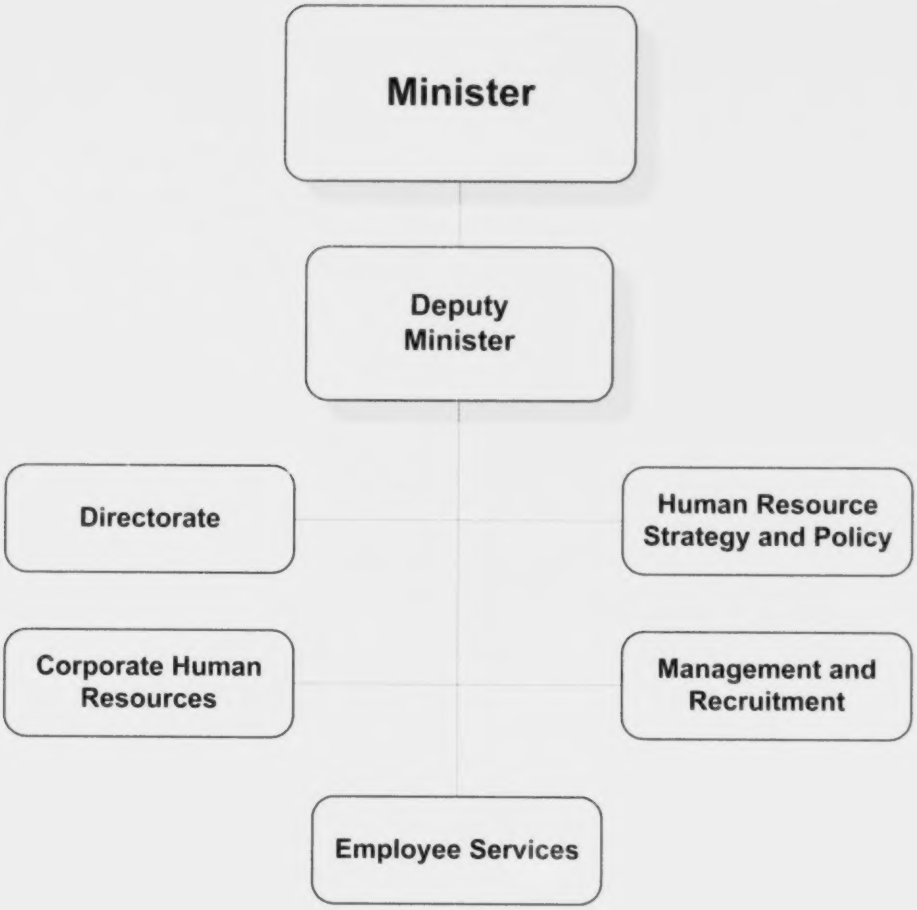
Type of Property	Community	2007/2008 Main Estimates	Future Lease Payments
Office Space	Norman Wells	16	-
Office Space	Yellowknife	39	140
		55	**140**

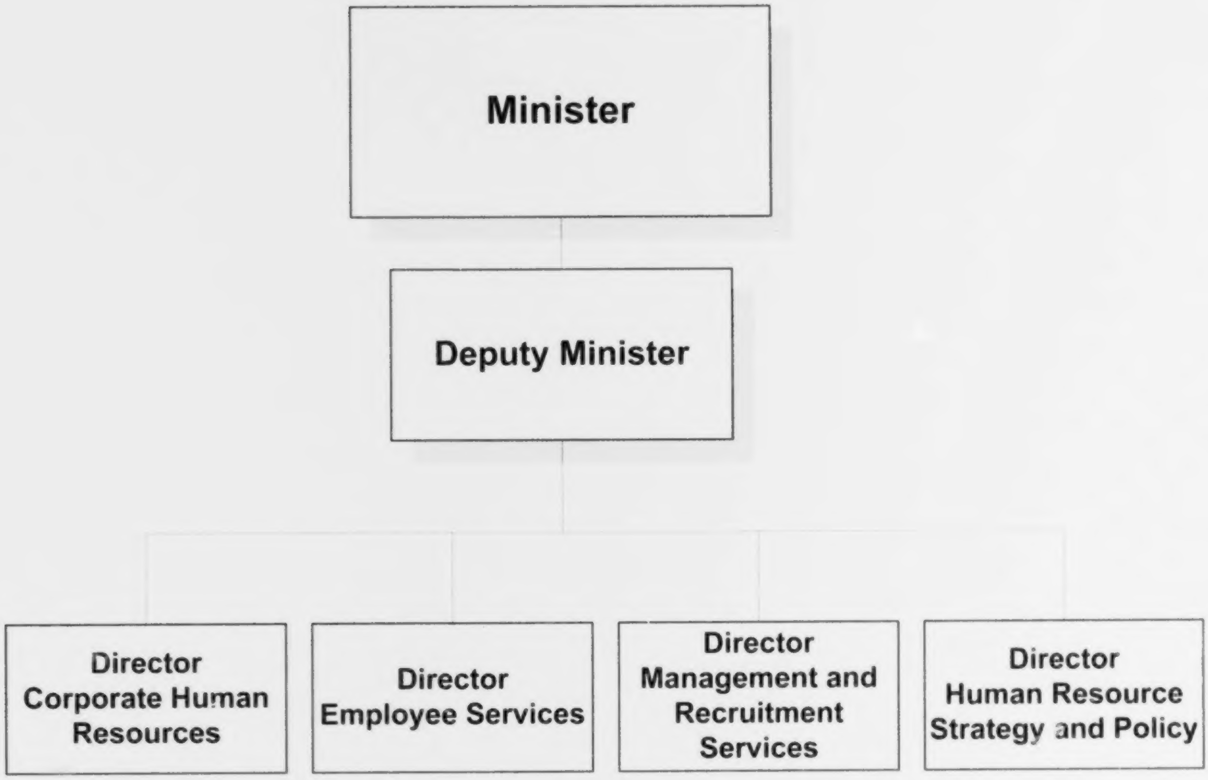
Note: The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

Work Performed on Behalf of Others

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Interchange Agreement - Through a secondment agreement with the Northwest Territories Development Corporation Board, an employee was seconded from April 2, 2004 indefinitely. Salary and benefits were administered by the Department of Executive and invoiced to the NWT Development Corporation. This agreement was terminated in early 2005-2006.	-	-	-	18
2006 Census Support and Dwelling Listing - Through an agreement with Statistics Canada, the Bureau of Statistics was provided funding to support the preparations for the 2006 census operations in the Northwest Territories.	-	-	-	25
	-	-	-	43


Minister
Deputy Minister
Directorate
Human Resource Strategy and Policy
Corporate Human Resources
Management and Recruitment
Employee Services


Minister
Deputy Minister
Director Corporate Human Resources
Director Employee Services
Director Management and Recruitment Services
Director Human Resource Strategy and Policy

MISSION

We will achieve this vision by focusing on a mission of:

Supporting excellence in the GNWT public service through the delivery of innovative, quality human resource services.

CORE BUSINESS

The Government of the Northwest Territories establishes the Department of Human Resources responsible for providing timely, accurate high-quality human resource services and advice to all GNWT managers and employees.

The Department's core business is to support the effective management and direction of the GNWT public service.

Each of the Divisions support the core business as follows:

1. **Management and Recruitment Services**

   The provision of general human resource services to management that support recruitment and retention of a qualified, competent and representative public service.

2. **Employee Services**

   The provision of compensation, benefits, data management and helpdesk services to the public service that are timely, accurate, relevant, courteous and helpful.

3. **Corporate Human Resources**

   The provision of human resource management planning frameworks and strategic support services across government to allow departments, boards and authorities to more effectively manage their human resources.

   The coordination of government-wide human resource management planning and programs, particularly in the areas of recruitment, retention, workforce adjustment, employee recognition, management/leadership development and employee training and development.

   A comprehensive and clear framework of terms and conditions of employment that are broadly used and understood and promote harmonious labour management relations, fair and consistent treatment of staff, productive work environments and high service and ethical standards within the public service.

4. **Human Resource Strategy and Policy**

   The coordination of government-wide human resource management strategies, legislation, policies, guidelines and practices and quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines.

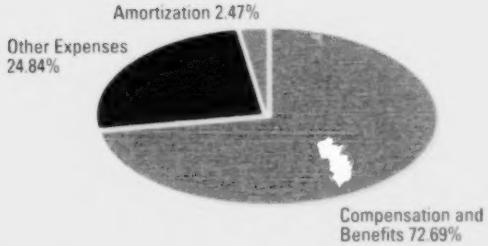
   A competitive and affordable Compensation Policy and structure that reflects the values and goals of the GNWT and makes a strong contribution to recruitment and retention success.

   The provision of human resource management information that is comprehensive, accurate, timely and efficient that is relevant to and extensively used by management in planning and decision-making.

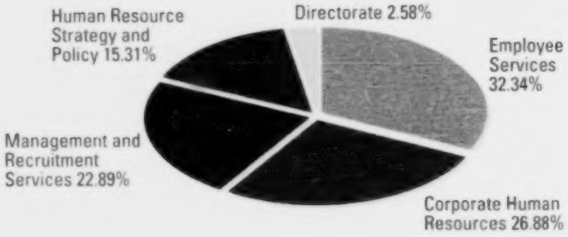
This page intentionally left blank

Operations Expenditures

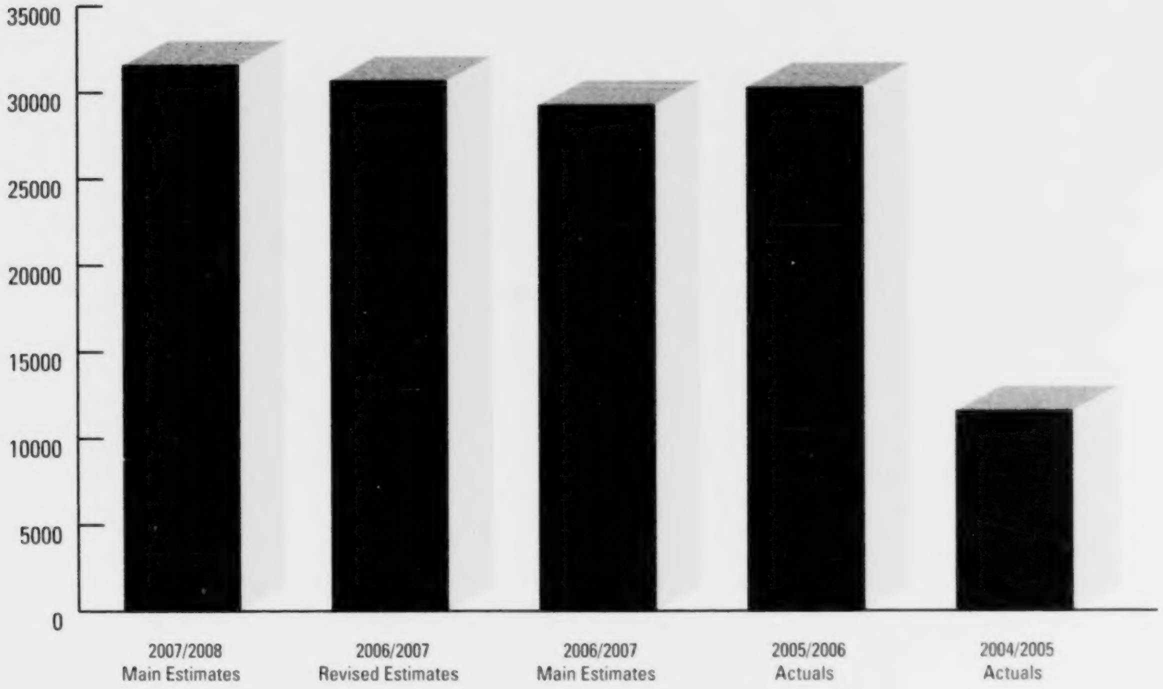
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	22,964	22,287	20,856	22,079
Grants and Contributions	-	-	-	-
Other Expenses	7,847	7,601	7,601	7,432
Amortization	780	780	780	741
	31,591	**30,668**	**29,237**	**30,252**
Details of Other Expenses				
Travel	572	566	566	584
Materials and Supplies	185	494	494	326
Purchased Services	328	318	318	363
Contract Services	1,045	745	745	1,679
Fees and Payments	4,767	5,478	5,478	3,164
Other	463	-	-	534
Computer Hardware and Software	487	-	-	782
	7,847	**7,601**	**7,601**	**7,432**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	125	134
	Indeterminate part time	-	-
	Seasonal	-	-
		125	134
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	4	5
	Indeterminate part time	-	-
	Seasonal	-	-
		4	5
Fort Smith	Indeterminate full time	16	18
	Indeterminate part time	-	-
	Seasonal	-	-
		16	18
Dehcho	Indeterminate full time	6	8
	Indeterminate part time	-	-
	Seasonal	-	-
		6	8
Sahtu	Indeterminate full time	4	5
	Indeterminate part time	-	-
	Seasonal	-	-
		4	5
Beaufort Delta	Indeterminate full time	16	18
	Indeterminate part time	-	-
	Seasonal	-	-
		16	18
Total	Indeterminate full time	171	188
	Indeterminate part time	-	-
	Seasonal	-	-
		171	**188**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	125	46	-	171
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		125	**46**	**-**	**171**
2006-07					
	Indeterminate full time	134	54	-	188
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		134	**54**	**-**	**188**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

DIRECTORATE

Activity Description

Under authority of the Minister, the Directorate provides leadership and direction to the Department.

DIRECTORATE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	427	746	742	324
Grants and Contributions	-	-	-	-
Other Expenses	389	632	632	761
Amortization	-	-	-	-
	816	**1,378**	**1,374**	**1,085**
Details of Other Expenses				
Travel	50	50	50	139
Materials and Supplies	5	5	5	9
Purchased Services	7	7	7	31
Contract Services	25	25	25	-
Fees and Payments	302	545	545	531
Other	-	-	-	1
Computer Hardware and Software	-	-	-	50
	389	**632**	**632**	**761**

DIRECTORATE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	3	5
	Indeterminate part time	-	-
	Seasonal	-	-
		3	5
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	3	5
	Indeterminate part time	-	-
	Seasonal	-	-
		3	5

DIRECTORATE

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time	3	-	-	3
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	3	**-**	**-**	**3**
2006-07				
Indeterminate full time	5	-	-	5
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	5	**-**	**-**	**5**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

HUMAN RESOURCE STRATEGY AND POLICY

Activity Description

Directorate – Manages and directs the division. Provides strategic reporting, research and statistical services to support GNWT managers and human resource staff in making informed human resource management decisions. Provides corporate human resource strategies, legislation, policies and procedures to allow departments, boards and authorities to effectively manage their human resources.

Quality Assurance – Monitors and evaluates human resource services and activities to ensure delivery supports effective human resource management. Provides guidance and feedback on human resource processes and procedures.

Human Resource Information Systems – Provides the development and maintenance of the GNWT's human resource information system and other human resource systems applications. Also provides user support and training for all human resource systems applications.

Collective Bargaining – Leads the collective bargaining process for the GNWT.

Corporate Support – Provides financial planning, communications, records management and ATIPP support for the department.

HUMAN RESOURCE STRATEGY AND POLICY

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,206	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	1,851	-	-	-
Amortization	780	-	-	-
	4,837	**-**	**-**	**-**
Details of Other Expenses				
Travel	115	-	-	-
Materials and Supplies	25	-	-	-
Purchased Services	50	-	-	-
Contract Services	716	-	-	-
Other	458	-	-	-
Computer Hardware and Software	487	-	-	-
	1,851	**-**	**-**	**-**

HUMAN RESOURCE STRATEGY AND POLICY

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	22	-
	Indeterminate part time	-	-
	Seasonal	-	-
		22	-
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	22	-
	Indeterminate part time	-	-
	Seasonal	-	-
		22	-

HUMAN RESOURCE STRATEGY AND POLICY

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	22	-	-	22
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		22	**-**	**-**	**22**
2006-07					
	Indeterminate full time	-	-	-	-
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**-**	**-**	**-**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

MANAGEMENT AND RECRUITMENT SERVICES

Activity Description

Directorate – Manages and directs the division.

Human Resource Services – Responsible for providing general human resource services including recruitment, labour relations advice, job description preparation, employee development, support for human resource planning and employee recognition for all GNWT managers.

Allied Health Recruitment – Responsible for specialized recruitment of allied health professionals

MANAGEMENT AND RECRUITMENT SERVICES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	6,711	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	520	-	-	-
Amortization	-	-	-	-
	7,231	-	-	-
Details of Other Expenses				
Travel	202	-	-	-
Materials and Supplies	95	-	-	-
Purchased Services	147	-	-	-
Contract Services	54	-	-	-
Fees and Payments	17	-	-	-
Other	5	-	-	-
	520	-	-	-

MANAGEMENT AND RECRUITMENT SERVICES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters -	Indeterminate full time	27	-
	Indeterminate part time	-	-
	Seasonal	-	-
		27	-
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	4	-
	Indeterminate part time	-	-
	Seasonal	-	-
		4	-
Fort Smith	Indeterminate full time	14	-
	Indeterminate part time	-	-
	Seasonal	-	-
		14	-
Dehcho	Indeterminate full time	6	-
	Indeterminate part time	-	-
	Seasonal	-	-
		6	-
Sahtu	Indeterminate full time	4	-
	Indeterminate part time	-	-
	Seasonal	-	-
		4	-
Beaufort Delta	Indeterminate full time	16	-
	Indeterminate part time	-	-
	Seasonal	-	-
		16	-
Total department	Indeterminate full time	71	-
	Indeterminate part time	-	-
	Seasonal	-	-
		71	-

MANAGEMENT AND RECRUITMENT SERVICES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	27	44	-	71
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		27	**44**	**-**	**71**
2006-07					
	Indeterminate full time	-	-	-	-
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**-**	**-**	**-**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

CORPORATE HUMAN RESOURCES

Activity Description

Directorate – Manages and directs the division. Provides advice and support for employee health and wellness situations (eg. Return-to-service, disability accommodation, work hardening).

Employer of Choice– Coordinates the development and implementation of government-wide human resource management programs (i.e. Staff Retention, Employee Recognition, Management Assignment Program, Student Summer Employment Program, Graduate Employment program) and approaches (exit surveys, entry surveys, GNWT orientation). Coordinates GNWT-wide training activities. Supports managers in developing and implementing occupation-specific training plans and activities

Labour Relations – Provides more advanced labour relations advice and assistance to allow human resource staff to effectively support managers and employees. This assistance includes collective agreement interpretations, support in responding to grievances, handling arbitrations, and general labour relations training.

Total Rewards Management – Coordinates the evaluation of GNWT positions, ensuring consistency of evaluations. Also provides training on the job evaluation system and maintenance of all GNWT organization charts. Provides analysis of use and liaison with benefits providers. Conducts compensation research.

Organizational Development – Provides advice and assistance to management on competency models, performance management and organization design options.

CORPORATE HUMAN RESOURCES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	3,615	1,970	1,958	2,754
Grants and Contributions	-	-	-	-
Other Expenses	4,877	4,512	4,512	3,392
Amortization	-	-	-	-
	8,492	**6,482**	**6,470**	**6,146**
Details of Other Expenses				
Travel	102	62	62	150
Materials and Supplies	35	25	25	30
Purchased Services	55	45	45	58
Contract Services	245	100	100	596
Fees and Payments	4,440	4,280	4,280	2,558
	4,877	**4,512**	**4,512**	**3,392**

CORPORATE HUMAN RESOURCES

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	4,257	2,247	2,235	-
Maximizing Northern Employment	3,319	3,319	3,319	-
Interdepartmental Training and Development	300	300	300	-
Staff Retention	164	164	164	-
Employee Family Assistance Program	452	452	452	-
TOTAL PROGRAM DELIVERY EXPENDITURES	**8,492**	**6,482**	**6,470**	**-**

This page intentionally left blank

CORPORATE HUMAN RESOURCES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	38	23
	Indeterminate part time	-	-
	Seasonal	-	-
		38	23
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	38	23
	Indeterminate part time	-	-
	Seasonal	-	-
		38	**23**

CORPORATE HUMAN RESOURCES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	38	-	-	38
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		38	-	-	**38**
2006-07					
	Indeterminate full time	23	-	-	23
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		23	-	-	**23**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

CLIENT SERVICES

Activity Description

Directorate – Manages and directs the division.

Payroll – Responsible for the production of regular and extraordinary pay for all GNWT employees.

Benefits – Responsible for the administration of benefits for GNWT employees (including pension and insurances).

Human Resource Services – Responsible for providing general human resource services including recruitment, labour relations advice, job description preparation, employee development, support for human resource planning and employee recognition for all GNWT managers.

CLIENT SERVICES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	16,818	15,416	16,502
Grants and Contributions	-	-	-	-
Other Expenses	-	714	714	824
Amortization	-	-	-	-
	-	**17,532**	**16,130**	**17,326**
Details of Other Expenses				
Travel	-	299	299	225
Materials and Supplies	-	115	115	204
Purchased Services	-	206	206	205
Contract Services	-	59	59	86
Fees and Payments	-	35	35	18
Other	-	-	-	62
Computer Hardware and Software	-	-	-	24
	-	**714**	**714**	**824**

CLIENT SERVICES

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	-	10,682	10,650	9,954
Medical Transportation Assistance	-	3,750	2,810	4,064
Dental	-	3,100	2,670	3,308
TOTAL PROGRAM DELIVERY EXPENDITURES	**-**	**17,532**	**16,130**	**17,326**

This page intentionally left blank

CLIENT SERVICES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	74
	Indeterminate part time	-	-
	Seasonal	-	-
		-	74
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	5
	Indeterminate part time	-	-
	Seasonal	-	-
		-	5
Fort Smith	Indeterminate full time	-	18
	Indeterminate part time	-	-
	Seasonal	-	-
		-	18
Dehcho	Indeterminate full time	-	8
	Indeterminate part time	-	-
	Seasonal	-	-
		-	8
Sahtu	Indeterminate full time	-	5
	Indeterminate part time	-	-
	Seasonal	-	-
		-	5
Beaufort Delta	Indeterminate full time	-	18
	Indeterminate part time	-	-
	Seasonal	-	-
		-	18
Total	Indeterminate full time	-	128
	Indeterminate part time	-	-
	Seasonal	-	-
		-	**128**

CLIENT SERVICES

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time	-	-	-	-
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	**-**	**-**	**-**
2006-07				
Indeterminate full time	74	54	-	128
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	74	**54**	**-**	**128**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EMPLOYEE RELATIONS

Activity Description

Directorate – Manages and directs the division. Provides investigation services and advice and support for employee health and wellness situations (eg. Return-to-service, disability accommodation, work hardening).

Human Resource Information Systems – Provides the development and maintenance of the GNWT's human resource information system and other human resource systems applications. Also provides user support and training for all human resource systems applications.

Labour Relations and Equal Pay – Provides more advanced labour relations advice and assistance to allow human resource staff to effectively support managers and employees. This assistance includes collective agreement interpretations, support in responding to grievances, handling arbitrations, and general labour relations training. Also responsible for implementing the provisions of the Equal Pay Settlement.

Job Evaluation and Organizational Design – Coordinates the evaluation of GNWT positions, ensuring consistency of evaluations. Also provides training on the job evaluation system, maintenance of all GNWT organization charts and advice and assistance to management on organization design options.

Collective Bargaining – Leads the collective bargaining process for the GNWT.

EMPLOYEE RELATIONS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	2,753	2,740	2,499
Grants and Contributions	-	-	-	-
Other Expenses	-	1,743	1,743	2,455
Amortization	-	780	780	741
	-	**5,276**	**5,263**	**5,695**
Details of Other Expenses				
Travel	-	155	155	70
Materials and Supplies	-	349	349	83
Purchased Services	-	60	60	69
Contract Services	-	561	561	997
Fees and Payments	-	618	618	57
Other	-	-	-	471
Computer Hardware and Software	-	-	-	708
	-	**1,743**	**1,743**	**2,455**

EMPLOYEE RELATIONS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time		32
	Indeterminate part time	-	-
	Seasonal	-	-
		-	32
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	-	32
	Indeterminate part time	-	-
	Seasonal	-	-
		-	**32**

EMPLOYEE RELATIONS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time		-	-	-
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	-	**-**	**-**	**-**
2006-07				
Indeterminate full time	32	-	-	32
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	32	**-**	**-**	**32**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EMPLOYEE SERVICES

Activity Description

Directorate – Manages and directs the division.

Payroll – Responsible for the production of regular and extraordinary pay for all GNWT employees.

Benefits – Responsible for the administration of benefits for GNWT employees (including pension and insurances).

Data Management – Responsible for management of employee life cycle information.

Helpdesk – Responsible for provision of information to GNWT employees about their payroll and benefits.

EMPLOYEE SERVICES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	10,005	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	210	-	-	-
Amortization	-	-	-	-
	10,215	**-**	**-**	**-**
Details of Other Expenses				
Travel	103	-	-	-
Materials and Supplies	25	-	-	-
Purchased Services	69	-	-	-
Contract Services	5	-	-	-
Fees and Payments	8	-	-	-
	210	**-**	**-**	**-**

EMPLOYEE SERVICES

Program Delivery

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	3,375	-	-	-
Medical Transportation Assistance	3,923	-	-	-
Dental	2,917	-	-	-
TOTAL PROGRAM DELIVERY EXPENDITURES	**10,215**	**-**	**-**	**-**

This page intentionally left blank

EMPLOYEE SERVICES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	35	-
	Indeterminate part time	-	-
	Seasonal	-	-
		35	-
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	2	-
	Indeterminate part time	-	-
	Seasonal	-	-
		2	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	37	-
	Indeterminate part time	-	-
	Seasonal	-	-
		37	-

EMPLOYEE SERVICES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	35	2	-	37
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		35	**2**	**-**	**37**
2006-07					
	Indeterminate full time		-	-	-
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**-**	**-**	**-**

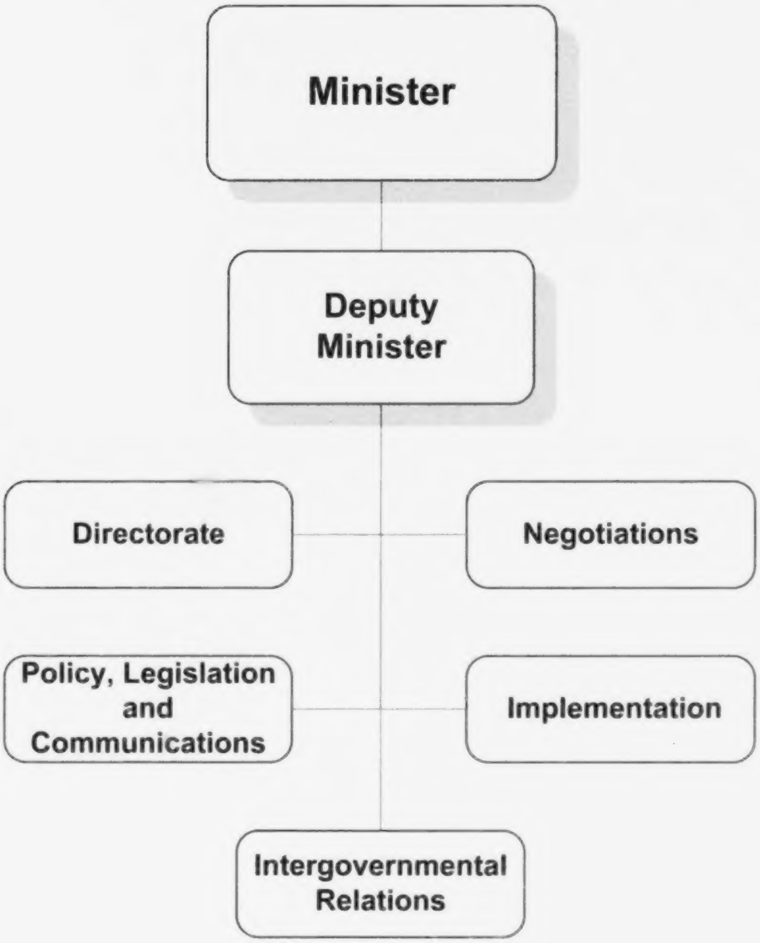
Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

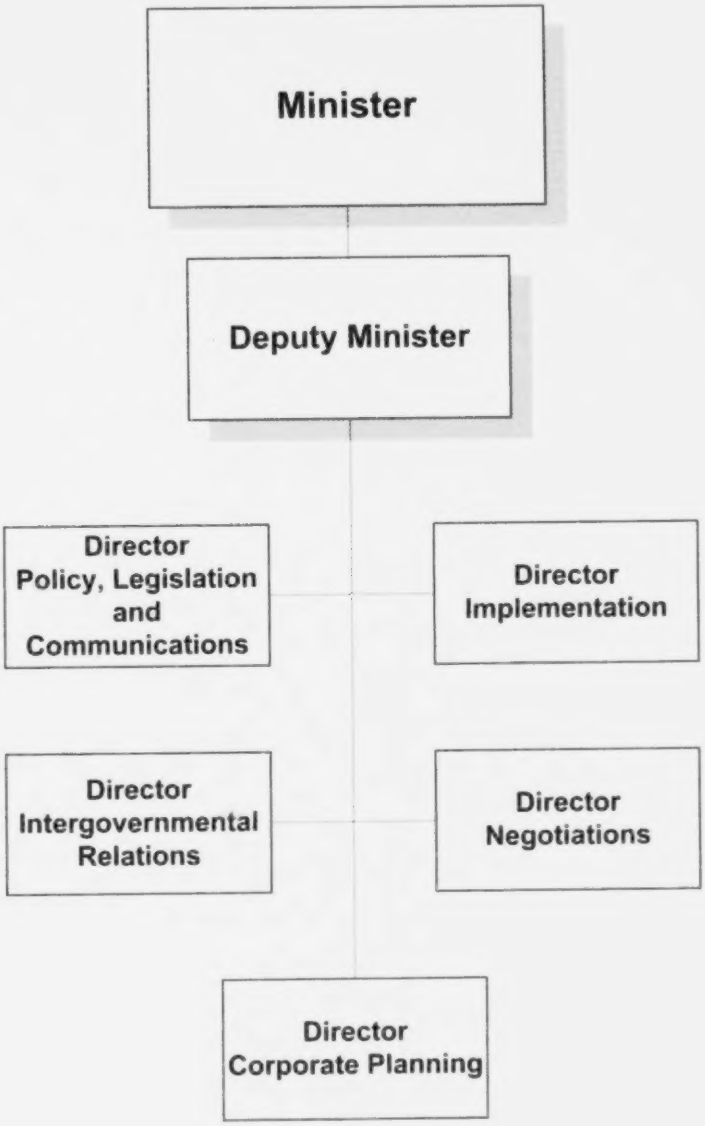
Work Performed on Behalf of Others

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Equal Pay - As per the terms of the Assets and Liability Agreement the Government of Nunavut is liable for a portion of the costs related to equal pay.	-	-	-	189
French Language Services - The Canada-Northwest Territories Co-operation Agreement for French Languages in the Northwest Territories provides funding for the provision of French services within the Government of the Northwest Territories and its agencies.	-	-	-	2
	-	-	-	191

This page intentionally left blank


Minister
Deputy Minister
Directorate
Negotiations
Policy, Legislation and Communications
Implementation
Intergovernmental Relations


Minister
Deputy Minister
Director Policy, Legislation and Communications
Director Implementation
Director Intergovernmental Relations
Director Negotiations
Director Corporate Planning

This page intentionally left blank

MISSION

The Department of Aboriginal Affairs and Intergovernmental Relations is responsible for negotiating lands, resources and self-government agreements; implementing and monitoring lands, resources and self-government agreements; managing the government's relationships with federal, provincial, territorial and Aboriginal governments, and with circumpolar countries in all matters of intergovernmental significance; and providing strategic advice on matters pertaining to federal-provincial-territorial-Aboriginal relations.

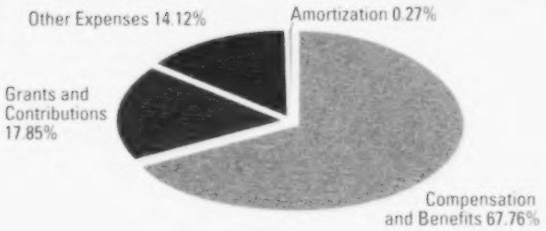
GOALS

The Department wants to achieve:

1. The conclusion of outstanding lands, resources and self-government agreements in a manner that respects the inherent right of self-government and ensures an overall effective, affordable and workable system of governance, capable of providing adequate level and quality programs and services for all NWT residents.
2. The successful ongoing implementation of lands, resources and self-government agreements by ensuring all GNWT obligations within the agreements are met.
3. Constructive and co-operative intergovernmental relationships with federal, provincial, territorial, Aboriginal and foreign governments that are based on mutual respect.

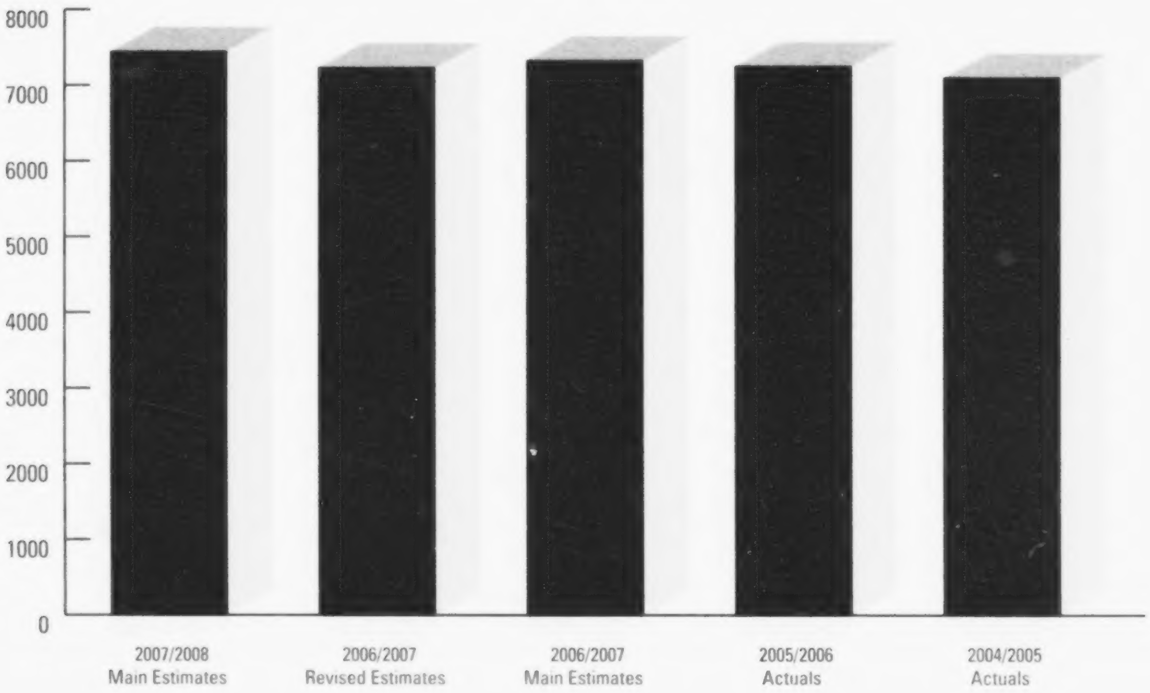
Operations Expenditures

By Expenditure Category



By Activity

Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	5,048	4,836	4,828	4,209
Grants and Contributions	1,330	1,330	1,430	1,828
Other Expenses	1,052	1,050	1,050	1,195
Amortization	20	20	20	21
	7,450	**7,236**	**7,328**	**7,253**
Details of Other Expenses				
Travel	470	493	493	456
Materials and Supplies	77	70	70	85
Purchased Services	100	106	106	124
Contract Services	180	173	173	319
Fees and Payments	20	17	17	11
Other	190	75	75	137
Computer Hardware and Software	15	116	116	63
	1,052	**1,050**	**1,050**	**1,195**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	43	43
	Indeterminate part time	-	-
	Seasonal	-	-
		43	43
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	43	43
	Indeterminate part time	-	-
	Seasonal	-	-
		43	**43**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	43	-	-	43
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		43	**-**	**-**	**43**
2006-07					
	Indeterminate full time	43	-	-	43
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		43	**-**	**-**	**43**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Activity Description

The Department of Aboriginal Affairs and Intergovernmental Relations is a central agency that supports the Minister Responsible for Aboriginal Affairs and Intergovernmental Relations and the Executive Council. The core activities of the Department are to manage and coordinate GNWT participation at lands, resources and self-government negotiations including implementation plans, and related financing negotiations; to provide strategic advice on political/constitutional development and national and territorial Aboriginal relations; and managing relations with federal, provincial, territorial, Aboriginal and international governments. The Department is organized into five functional units:

- Directorate – In addition to general administration, financial, and operational support to the Department and management responsibilities, it leads the Deputy Ministers' Committee on Aboriginal Rights; administers the grants and contributions program; promotes and maintains general Aboriginal relations; and promotes National Aboriginal Day celebrations.

- Policy, Legislation and Communications – The prime functions are to provide policy advice, information and assistance to the Minister in all aspects of the Department's mission. A central function is to develop the negotiating instructions and mandates necessary to negotiate lands, resources and self-government agreements and accompanying implementation plans as well as to develop legislation required to implement lands, resources and self-government agreements. The division also provides support to the Deputy Ministers' Committee on Aboriginal Rights, co-ordinates advice to the Minister on political and constitutional development, and develops and implements communication policies, strategies and frameworks.

- Negotiations - This division is responsible for managing and coordinating the negotiation of land, resource and self-government agreements for the GNWT. Self-government negotiations involve matters such as programs, services, jurisdictions and resources currently held by the Government of the Northwest Territories. Lands and resources negotiations focus on land selection; hunting, fishing and trapping rights; cash compensation; and economic benefits.

- Implementation - This division is responsible for negotiating implementation plans and related funding agreements, including incremental costs associated with implementing lands, resources and self-government agreements. It is also responsible for negotiating a comprehensive approach for self-government financing with Canada. The division takes the lead in working closely with GNWT departments to assist them in implementing agreements and is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled lands, resources and self-government agreements. The division represents the GNWT on trilateral Implementation Committees tasked with overseeing and providing direction to the parties to the agreements.

- Intergovernmental Relations – This division promotes and advances the GNWT's continuing commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, Aboriginal and foreign governments. In addition, the division protects, develops and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities with federal-provincial-territorial-Aboriginal governments.

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	5,048	4,836	4,828	4,209
Grants and Contributions	1,330	1,330	1,430	1,828
Other Expenses	1,052	1,050	1,050	1,195
Amortization	20	20	20	21
	7,450	**7,236**	**7,328**	**7,253**
Details of Other Expenses				
Travel	470	493	493	456
Materials and Supplies	77	70	70	85
Purchased Services	100	106	106	124
Contract Services	180	173	173	319
Fees and Payments	20	17	17	11
Other	190	75	75	137
Computer Hardware and Software	15	116	116	63
	1,052	**1,050**	**1,050**	**1,195**

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	6,120	5,906	5,898	5,425
Directorate	400	400	300	604
Intergovernmental Relations	930	930	1,130	1,224
TOTAL PROGRAM DELIVERY EXPENDITURES	**7,450**	**7,236**	**7,328**	**7,253**

This page intentionally left blank

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Métis Nation Grant - Core funding for Métis Locals.	225	225	225	119
Aboriginal Organizations - Funding is provided to Aboriginal organizations for special events.	175	175	75	108
Intergovernmental Initiatives Fund - Funding is provided to assist existing and emerging regional Aboriginal governments in the Northwest Territories with the costs of engaging in intergovernmental initiatives with the Government of the Northwest Territories and other governments.	830	830	-	-
Political Accords - Funding is provided to regional Aboriginal governments to enhance the coordination of government-wide initiatives and effective intergovernmental communication on matters related to regional/territorial policy development.	100	100	-	-
	1,330	**1,330**	**300**	**227**
Contributions				
Aboriginal Organizations - Funding is provided to Aboriginal organizations on a one-time basis for special events.	-	-	-	377
Political Accords - Contribution funding was provided to regional Aboriginal organizations to enhance the coordination of government-wide initiatives and effective intergovernmental communication on matters related to regional/territorial policy development. These resources have been reprofiled as a grant program during 2006-2007.	-	-	100	100

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Grants and Contributions (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Dene Nation - Funding was provided to the Dene Nation to assist them in maintaining an effective intergovernmental relations function.	-	-	100	85
Tłįchǫ 13th Annual Gathering - Funding was provided to the Dogrib Treaty 11 Council to partially offset the costs associated with the Tłįchǫ 13th Annual Gathering held in Behchokǫ̀ August 3-5, 2005.	-	-	-	200
Intergovernmental Forum Participation - Contribution funding was made available to the Aboriginal Summit to fund Aboriginal government participation in the Intergovernmental Forum Process. These resources have been reprofiled into the Intergovernmental Initiatives Fund.	-	-	490	639
NWT Economic Development Advisory Forum - Contribution funding was made available to fund the GNWT's portion of the NWT Economic Development Advisory Forum. These resources have been reprofiled into the Intergovernmental Initiatives Fund.	-	-	240	-
Regional Reorganization & Capacity Building - Contribution funding was provided to support initiatives aimed at developing / building self-government capacity. The responsibility and associated resources for the Beaufort-Delta Capacity Building initiative has been transferred to the Department of Executive. The remaining balance has been reprofiled into the Intergovernmental Initiatives Fund.	-	-	200	200
	-	-	1,130	1,601
	1,330	1,330	1,430	1,828

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	43	43
	Indeterminate part time	-	-
	Seasonal	-	-
		43	43
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	43	43
	Indeterminate part time	-	-
	Seasonal	-	-
		43	43

ABORIGINAL AFFAIRS AND INTERGOVERNMENTAL RELATIONS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	43	-	-	43
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		43	**-**	**-**	**43**
2006-07					
	Indeterminate full time	43	-	-	43
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		43	**-**	**-**	**43**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Done on Behalf of Others

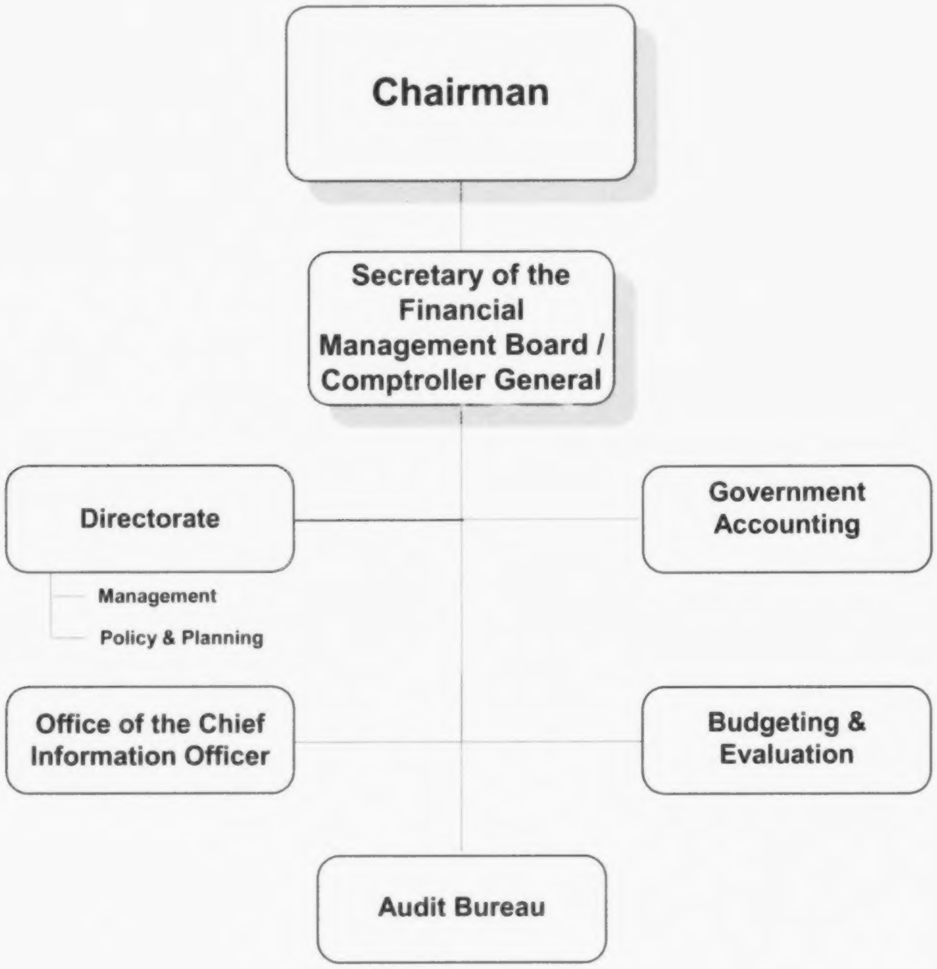
(thousands of dollars)

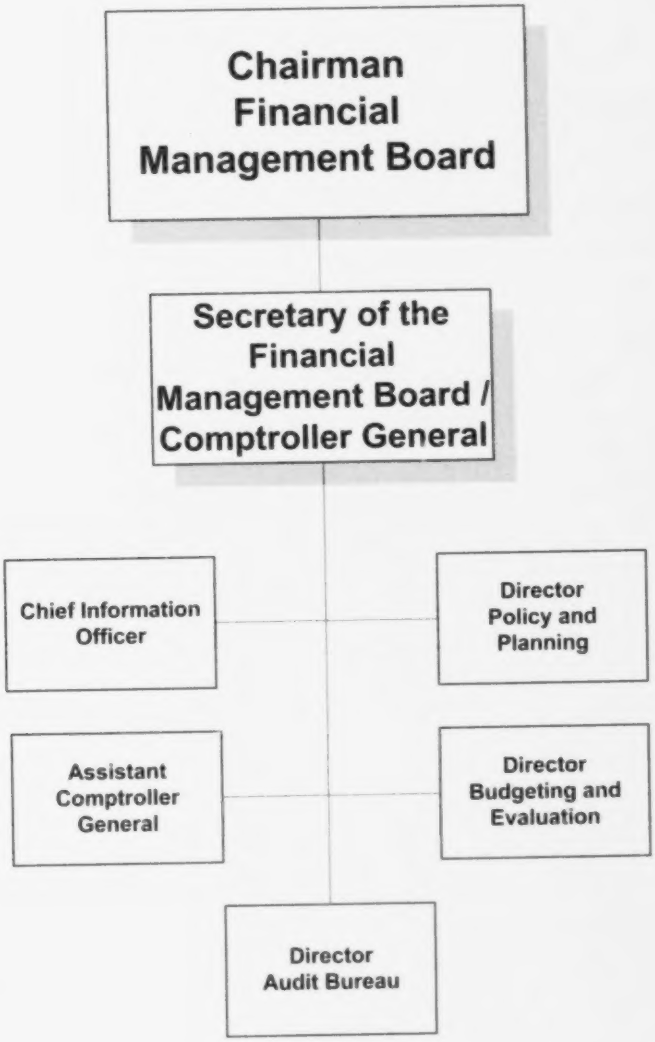
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Inuvialuit Implementation Funding - Under the terms of a Flexible Transfer Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide 2007-2008 implementation funding to the Government of the Northwest Territories to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.	100	145	99	85
Gwich'in Land Claim Implementation - Under the terms of a 10-year Bilateral Funding Agreement between Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a 2007-2008 grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.	134	164	132	114
Sahtu Land Claim Implementation - Under the terms of a 10-year Bilateral Funding Agreement between Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a 2007-2008 grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.	98	123	95	84
Tłı̨chǫ Agreement Implementation Funding - Under the terms of a 10-year Bilateral Funding Agreement between Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a 2007-2008 grant payment to the Government of the Northwest Territories to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.	153	178	143	80
	485	**610**	**469**	**363**

LEASE COMMITMENTS - INFRASTRUCTURE

Type of Property	Community	(thousands of dollars) 2007/2008 Main Estimates	Future Lease Payments
Office Space	Ottawa	26	52
		26	52

Note: The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.


Chairman
Secretary of the Financial Management Board / Comptroller General
Directorate
Management
Policy & Planning
Government Accounting
Office of the Chief Information Officer
Budgeting & Evaluation
Audit Bureau


Chairman Financial Management Board
Secretary of the Financial Management Board / Comptroller General
Chief Information Officer
Director Policy and Planning
Assistant Comptroller General
Director Budgeting and Evaluation
Director Audit Bureau

MISSION

The Financial Management Board Secretariat, working together with departments, and under the direction of the Financial Management Board, is jointly responsible for the management and control of the financial and information resources of the Government of the Northwest Territories, ensuring that these resources are managed in an efficient, effective and economical manner.

GOALS

The goals of the Financial Management Board Secretariat are:

1. A strong sustainable financial position for the Government of the Northwest Territories
2. Effective management of the government's assets and liabilities. (Information, financial resources, as well as goods and services)
3. Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information
4. Government is organized for maximum efficiency
5. Financially open and accountable government
6. Public confidence in the prudence and integrity of the Government of the Northwest Territories

Modern Management

Like many other public governments, the Government of the Northwest Territories has embarked on a longer term, broad-based initiative that seeks to modernize government management in order to better respond to changing expectations and priorities. Today's public government's are facing increasing pressures to adapt their comptrollership and management practices as a result of changes that are occurring within the business environments they administer. The Government of the Northwest Territories is no exception as it faces various operational challenges stemming from: rapid technological changes; emerging management decision making practices that require sound knowledge and risk management principles; increasing public expectations for transparency, accountability and program effectiveness; and ever more complex business relationships with industry, federal and Aboriginal governments.

Management practices within the Government of the Northwest Territories are supported by: the polices, legislation and laws that govern management practices in the public service; a skilled, professional workforce that serves the public interest by providing cost-effective, responsive service for our citizens; and the availability of effective systems and tools that provide timely, relevant and meaningful information to managers. improving management practices across the Government of the Northwest Territories is a long-term initiative that will require continued effort and attention. In fact, the Financial Management Secretariat has already begun a number of key activities aimed at identifying and addressing deficiencies within our current management framework and has plans for additional activities during the current and future business planning periods.

The Financial Management Board Secretariat is currently undertaking an assessment of the government's management practices in an effort to identify and prioritize areas that may require corporate and departmental attention in upcoming planning periods. As well, a series of activities have been initiated to strengthen and standardize management activities, including:

1. Completion of phase one of the Modern Management project with the identification of priority areas for project activities over the next few years;

2. Review of the *Financial Administration Act*;

3. Review and revision of the *Financial Administration Manual* with an aim of identifying areas for reform and modernization; and,

4. Selection, planning and implementation of a new Government of the Northwest Territories Financial Information System. Initial activities are underway with system implementation anticipated to be phased-in throughout the planning cycle.

With the exception of the implementation of a new Financial Information System, which has earmarked capital funding associated with it, the majority of the modern management initiatives undertaken to date have not required additional resources – the work has been carried out by staff within existing budgets. However, it is anticipated that as the Government of the Northwest Territories advances the development of activities to improve identified deficiencies and implement the identified policy reform, additional resource requirements may be necessary.

What is driving this initiative?

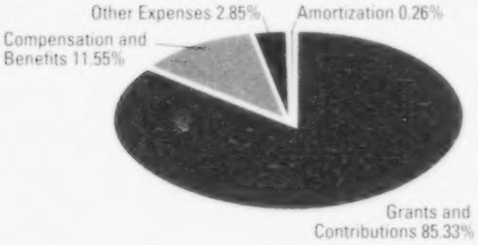
1. Response to public sector concerns with the integrity and competency of financial management within large organizations.

2. Adoption of a Canadian public sector reform to provide for increased financial management requirements and safeguards (Modern Management).

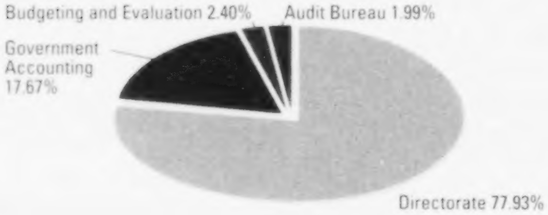
3. Continuation of the GNWT's administrative renewal effort to provide better support to management, enhance customer service, increase operational flexibility and lower overhead costs.

Operations Expenditures

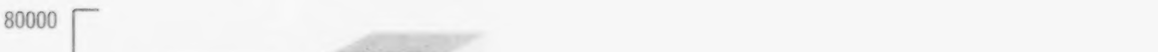
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



PROGRAM SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	8,064	7,871	7,827	7,979
Grants and Contributions	59,594	63,187	45,226	43,636
Other Expenses	1,993	1,868	1,893	2,225
Amortization	185	165	165	192
	69,836	**73,091**	**55,111**	**54,032**
Details of Other Expenses				
Travel	303	289	289	179
Materials and Supplies	259	238	234	244
Purchased Services	185	159	154	298
Utilities	-	-	-	4
Contract Services	550	486	480	404
Fees and Payments	32	35	35	46
Other	621	651	691	926
Computer Hardware and Software	43	10	10	124
	1,993	**1,868**	**1,893**	**2,225**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	68	68
	Indeterminate part time	-	-
	Seasonal	-	-
		68	68
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Total	Indeterminate full time	78	78
	Indeterminate part time	-	-
	Seasonal	-	-
		78	78

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	68	10	-	78
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		68	**10**	**-**	**78**
2006-07					
	Indeterminate full time	68	10	-	78
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		68	**10**	**-**	**78**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Transfer Payments				
Northern Housing Trust	16,250	16,650	-	-
Community Capacity Building	-	-	4,000	4,000
	16,250	**16,650**	**4,000**	**4,000**
General				
Staff Housing - Interest	2	3	3	3
NSF Handling Fees	4	4	4	10
Debt Settlement	77	91	91	105
	83	**98**	**98**	**118**
Recoveries				
Power Subsidy Dividend	3,500	3,500	3,500	3,500
Other	-	-	-	135
	3,500	**3,500**	**3,500**	**3,635**
	19,833	**20,248**	**7,598**	**7,753**

This page intentionally left blank

DIRECTORATE

Activity Description

The Directorate includes the Office of the Secretary of the Financial Management Board/Comptroller General, the Office of the Chief Information Officer and the Policy and Planning Divisions.

The Office of the Secretary of the Financial Management Board/Comptroller General conducts the duties and responsibilities as described in the *Financial Administration Act*, directs the support of the Financial Management Board and provides financial and administrative leadership for the Government of the Northwest Territories.

The Office of the Chief Information Officer is the lead for the development of an effective, comprehensive and current strategy for the development, management and utilization of the government's information resources in a manner that supports the government's strategic business goals and operational needs.

The Policy and Planning Division is responsible for developing and maintaining departmental policies, the department's budget management program, records management program, the provision of information systems and information management support for the department and coordinating the Financial Management Board Secretariat's involvement with the self-government and devolution processes.

DIRECTORATE

Budget Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,239	2,336	2,333	2,878
Grants and Contributions	51,210	54,789	36,828	35,971
Other Expenses	953	990	1,030	1,311
Amortization	20	20	20	20
	54,422	**58,135**	**40,211**	**40,180**
Details of Other Expenses				
Travel	162	162	162	57
Materials and Supplies	51	51	51	45
Purchased Services	47	47	47	115
Contract Services	173	173	173	230
Fees and Payments	2	2	2	20
Other	518	555	595	819
Computer Hardware and Software	-	-	-	21
	953	**990**	**1,030**	**1,311**

DIRECTORATE

Grants & Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
NWT Housing Corporation - Operating Costs - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the costs of the operation of the Corporation.	34,900	34,139	32,828	35,971
NWT Housing Corporation - Community Capacity Building - To provide Community Capacity Building funding to the NWT Housing Corporation for spending in 14 communities that were determined to be the most in need based on the results of the 2004 NWT Community Survey.	-	4,000	4,000	-
NWT Housing Corporation - Affordable Housing Initiative - Contribution to the Northwest Territories Housing Corporation for the Northern Housing Trust - Affordable Housing Initiative.	16,250	16,650	-	-
NWT Housing Corporation - Homelessness - Contribution to the Northwest Territories Housing Corporation to assist with additional emergency housing for homeless families in the winter.	60	-	-	-
	51,210	54,789	36,828	35,971

This page intentionally left blank

DIRECTORATE

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	15	15
	Indeterminate part time	-	-
	Seasonal	-	-
		15	15
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	15	15
	Indeterminate part time	-	-
	Seasonal	-	-
		15	**15**

DIRECTORATE

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	15	-	-	15
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		15	**-**	**-**	**15**
2006-07					
	Indeterminate full time	15	-	-	15
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		15	**-**	**-**	**15**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

GOVERNMENT ACCOUNTING

Activity Description

Government Accounting includes the Financial Policy and Systems Division, the Financial Reporting and Collections Division, and three regional offices.

Financial Policy and Systems is responsible for the development of corporate accounting procedures and policies; the administration of the government's financial information system; providing revenue and receivable functions; and making domestic and commercial power subsidy payments to those who pay a higher rate of power than those in Yellowknife.

Financial Reporting and Collections is responsible for all external financial reporting including preparation of the Public Accounts; ensuring the integrity of the General Ledger System; and providing collections and credit granting functions.

Regional offices in Inuvik, Fort Simpson and Fort Smith provide data entry, payment authority, revenue and receivable services to a variety of departmental regional offices, either on a regular basis or as a backup support.

GOVERNMENT ACCOUNTING

Budget Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	3,274	3,102	3,066	2,825
Grants and Contributions	8,307	8,307	8,307	7,560
Other Expenses	597	555	540	540
Amortization	165	145	145	172
	12,343	**12,109**	**12,058**	**11,097**
Details of Other Expenses				
Travel	66	58	58	52
Materials and Supplies	87	83	79	84
Purchased Services	109	85	80	158
Contract Services	224	225	219	46
Fees and Payments	12	12	12	12
Other	99	92	92	96
Computer Hardware and Software	-	-	-	92
	597	**555**	**540**	**540**

GOVERNMENT ACCOUNTING

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	4,036	3,802	3,751	3,537
Power Subsidy Program	8,307	8,307	8,307	7,560
TOTAL PROGRAM DELIVERY EXPENDITURES	**12,343**	**12,109**	**12,058**	**11,097**

GOVERNMENT ACCOUNTING

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Power Subsidy - This program is designed to provide small commercial enterprises and private residential power consumers, with equitable rates for power consumption. The cost differential for power consumption between Yellowknife rates and those of other Northwest Territories communities is paid for through this program, up to specified consumption levels.	8,307	8,307	8,307	7,560
	8,307	8,307	8,307	7,560

GOVERNMENT ACCOUNTING

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	27	27
	Indeterminate part time	-	-
	Seasonal	-	-
		27	27
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Total	Indeterminate full time	37	37
	Indeterminate part time	-	-
	Seasonal	-	-
		37	37

GOVERNMENT ACCOUNTING

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	27	10	-	37
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		27	**10**	**-**	**37**
2006-07					
	Indeterminate full time	27	10	-	37
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		27	**10**	**-**	**37**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

BUDGETING AND EVALUATION

Activity Description

Budgeting and Evaluation is comprised of the Budgeting section and the Evaluation section.

The Budgeting section is responsible for coordinating the government's business planning and budget development process; developing budget management policies and procedures; developing and monitoring the government's budget; and providing advice and analysis to the Financial Management Board.

The Evaluation section is responsible for developing corporate policies and procedures in the areas of program design, program evaluation and results management; providing advice, assistance and training to government departments, boards and agencies in all of the above areas; and providing training and technical support in program design and evaluation to community government and other third parties.

BUDGETING AND EVALUATION

Budget Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,406	1,336	1,333	1,398
Grants and Contributions	77	91	91	105
Other Expenses	195	159	159	241
Amortization	-	-	-	-
	1,678	**1,586**	**1,583**	**1,744**

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Details of Other Expenses				
Travel	16	11	11	34
Materials and Supplies	107	93	93	105
Purchased Services	15	15	15	17
Contract Services	48	33	33	68
Fees and Payments	7	7	7	7
Other	-	-	-	7
Computer Hardware and Software	2	-	-	3
	195	**159**	**159**	**241**

This page intentionally left blank

BUDGETING AND EVALUATION

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Debt Settlement - To record an annual grant in-kind, equal to the value of interest forgone on the settlement of debt, at zero interest, due to the GNWT .	77	91	91	105
	77	91	91	105

BUDGETING AND EVALUATION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	14	14
	Indeterminate part time	-	-
	Seasonal	-	-
		14	14
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	14	14
	Indeterminate part time	-	-
	Seasonal	-	-
		14	**14**

BUDGETING AND EVALUATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	14	-	-	14
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		14	**-**	**-**	**14**
2006-07					
	Indeterminate full time	14	-	-	14
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		14	**-**	**-**	**14**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

AUDIT BUREAU

Activity Description

The Audit Bureau is responsible for the provision of comprehensive internal audit services within government departments and public agencies. The Audit Bureau provides an independent, objective assurance and consulting services to improve GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls, and governance process. The Audit Bureau conducts Operational audits that include Compliance and Information Technology audits, as well as Special Investigations that respond to management concerns.

AUDIT BUREAU

Budget Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,145	1,097	1,095	878
Grants and Contributions	-	-	-	-
Other Expenses	248	164	164	133
Amortization	-	-	-	-
	1,393	**1,261**	**1,259**	**1,011**
Details of Other Expenses				
Travel	59	58	58	36
Materials and Supplies	14	11	11	10
Purchased Services	14	12	12	8
Contract Services	105	55	55	60
Fees and Payments	11	14	14	7
Other	4	4	4	4
Computer Hardware and Software	41	10	10	8
	248	**164**	**164**	**133**

AUDIT BUREAU

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	12	12
	Indeterminate part time	-	-
	Seasonal	-	-
		12	12
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	12	12
	Indeterminate part time	-	-
	Seasonal	-	-
		12	12

AUDIT BUREAU

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	12	-	-	12
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		12	**-**	**-**	**12**
2006-07					
	Indeterminate full time	12	-	-	12
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		12	**-**	**-**	**12**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

WORK PERFORMED ON BEHALF OF OTHERS

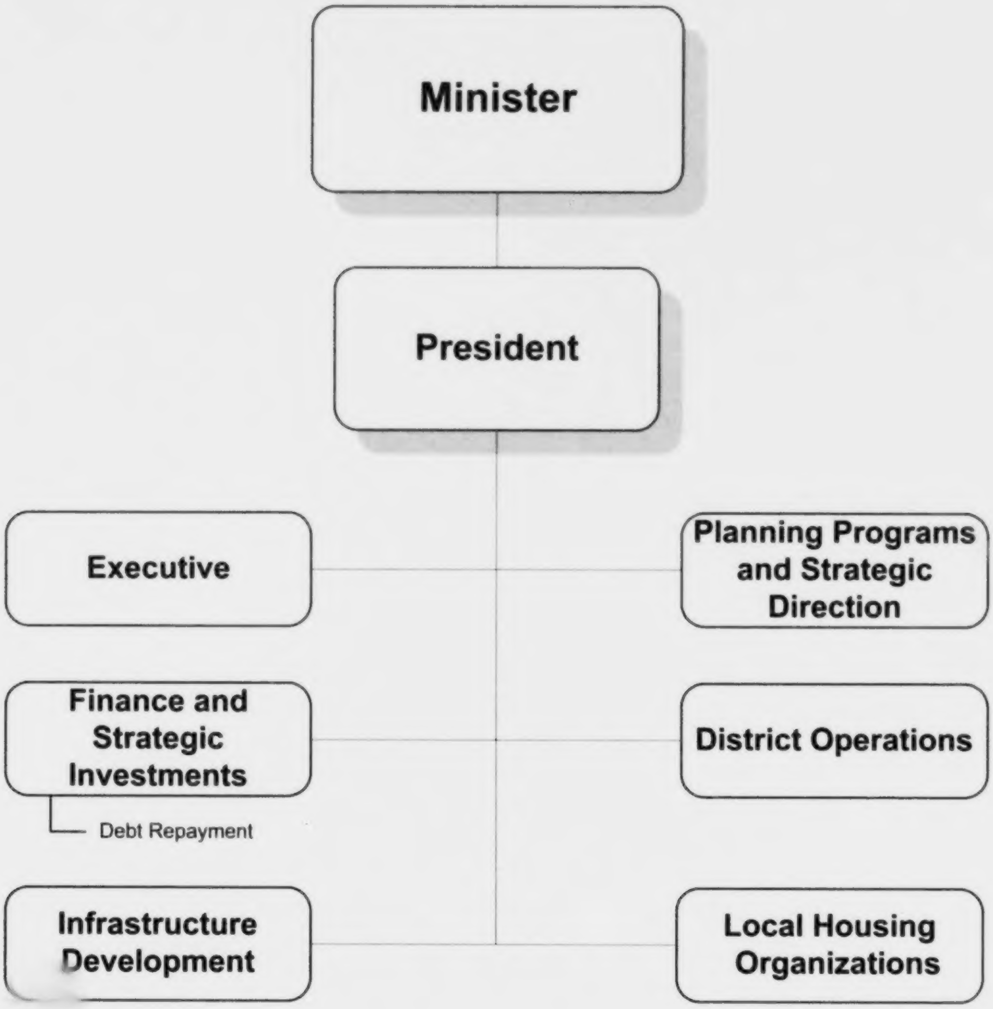
(thousands of dollars)

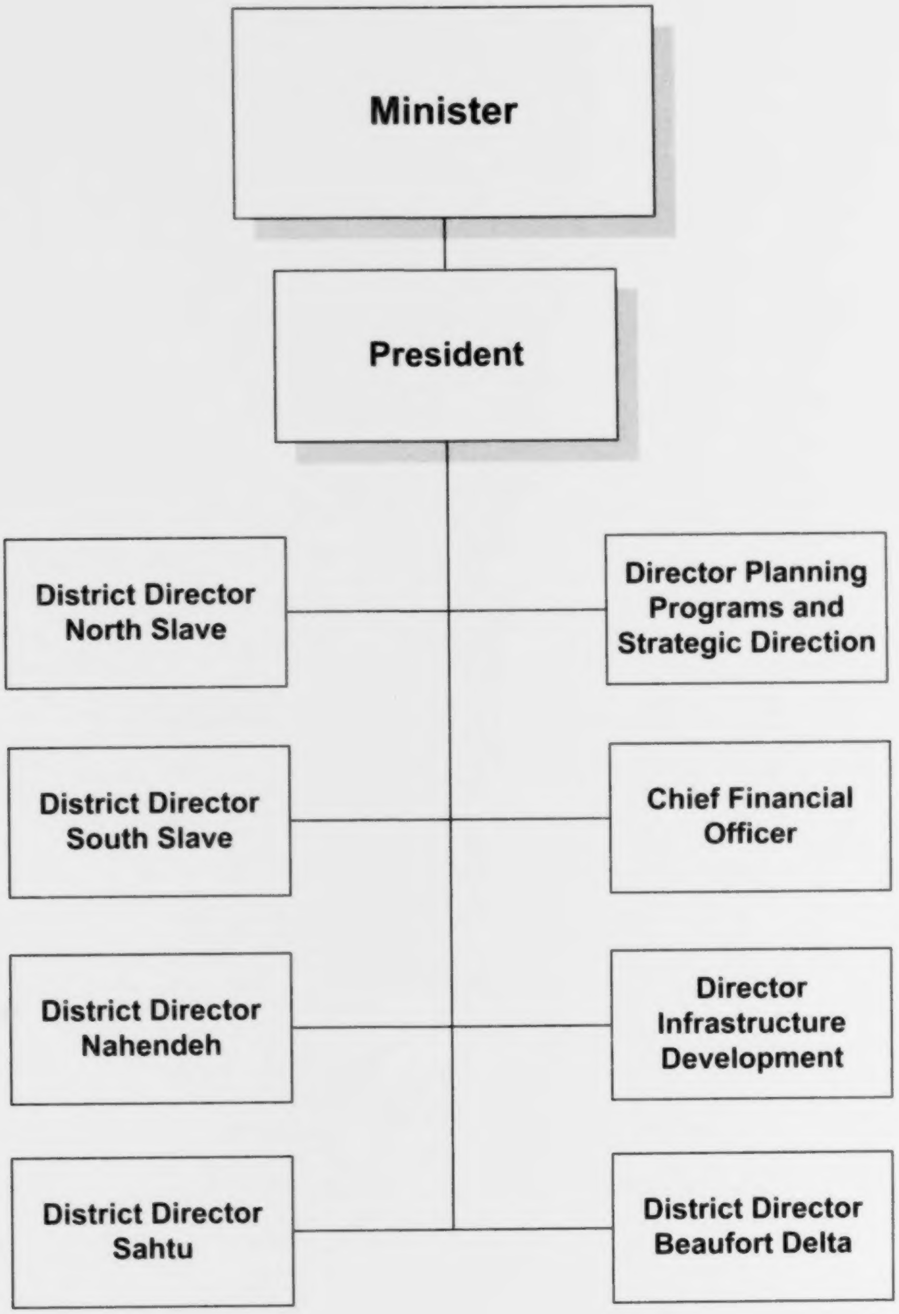
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
French Language Services - The Canada-Northwest Territories Co-operation Agreement for French Languages in the Northwest Territories provides funding for the provision of French services within the Government of the Northwest Territories and its agencies. The funding for this program is now provided for in the appropriaiton of the Department of Education, Culture and Employment.	-	-	-	1
	-	-	-	1

NWT Housing Corporation

NWT Housing Corporation

This page intentionally left blank


Minister
President
Executive
Planning Programs and Strategic Direction
Finance and Strategic Investments
Debt Repayment
District Operations
Infrastructure Development
Local Housing Organizations


Minister
President
District Director North Slave
Director Planning Programs and Strategic Direction
District Director South Slave
Chief Financial Officer
District Director Nahendeh
Director Infrastructure Development
District Director Sahtu
District Director Beaufort Delta

This page intentionally left blank

MISSION

The mission of the Northwest Territories Housing Corporation is to ensure, where appropriate and necessary, that there is a sufficient supply of affordable, adequate and suitable housing stock to meet the housing needs of the Northwest Territories residents.

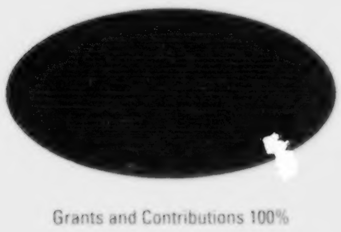
GOALS

The long-term goals for the Northwest Territories Housing Corporation support the GNWT's goals.

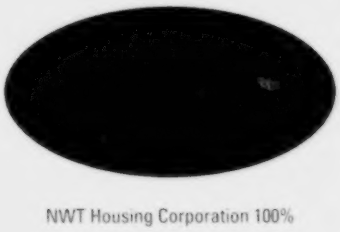
1. Increased supply of suitable and affordable housing stock in communities to meet the housing needs of NWT residents;
2. Sufficient land is acquired and developed for the purpose of providing affordable housing in all communities;
3. Homeownership programs and services provide access for clients and secure and protect Housing Corporation assets;
4. Long term sustainability and energy efficiency of the housing stock; and
5. Greater personal responsibility for housing through community based training and support and strengthened collection policies and procedures.

Operations Expenditures
(Total Corporation Expenditures)

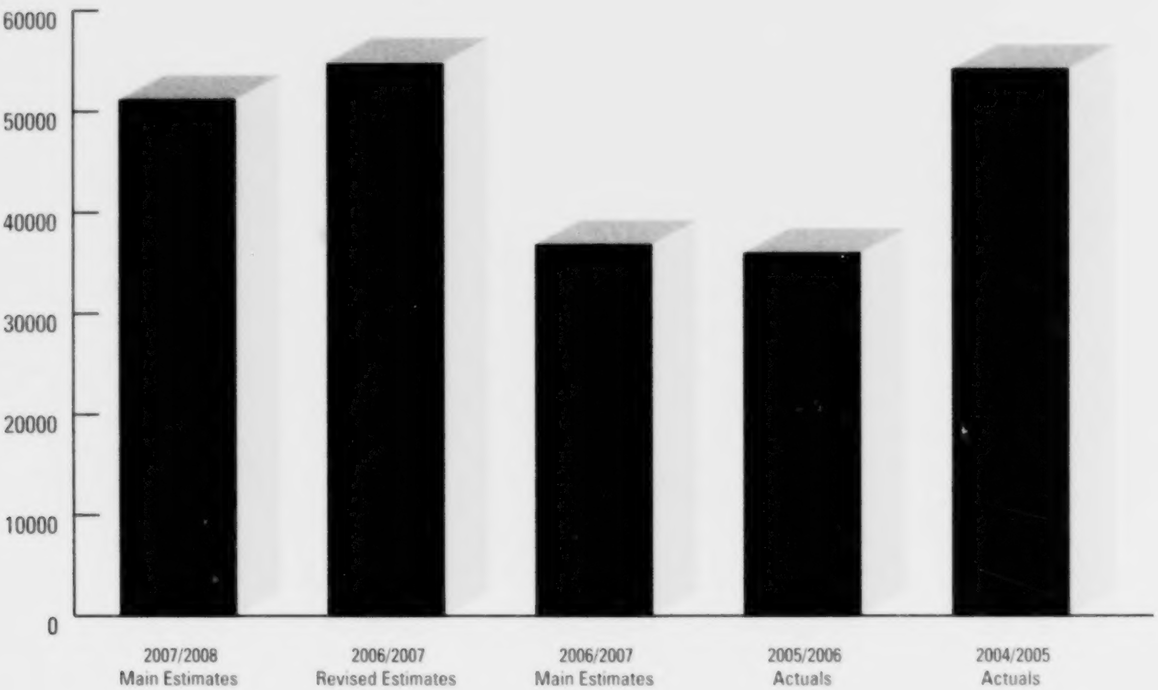
By Expenditure Category



By Activity



Proposed Expenditures By Expenditure Category
(Total GNWT Contribution)



NWT HOUSING CORPORATION

Activity Description

The Northwest Territories Housing Corporation provides public rental housing, homeownership, repair, independent housing and seniors' housing programs and related services to residents of the Northwest Territories. The Corporation, in partnership with Local Housing Organizations, municipalities and bands, continues to deliver portfolio management and maintenance functions related to the public housing portfolio in 26 communities. The Corporation receives a contribution from the Government of the Northwest Territories and receives additional funding through contributions provided by the Canada Mortgage and Housing Corporation, tenant rents and other income as disclosed in the following pages.

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	59	52
	Indeterminate part time	-	-
	Seasonal	-	-
		59	52
North Slave	Indeterminate full time	11	9
	Indeterminate part time	1	1
	Seasonal	-	-
		12	10
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	13	11
	Indeterminate part time	1	1
	Seasonal	-	-
		14	12
Dehcho	Indeterminate full time	8	6
	Indeterminate part time	1	1
	Seasonal	-	-
		9	7
Sahtu	Indeterminate full time	8	6
	Indeterminate part time	1	1
	Seasonal	-	-
		9	7
Beaufort Delta	Indeterminate full time	14	12
	Indeterminate part time	-	-
	Seasonal	-	-
		14	12
Total	Indeterminate full time	113	96
	Indeterminate part time	4	4
	Seasonal	-	-
		117	**100**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	59	54	-	113
	Indeterminate part time	-	4	-	4
	Seasonal	-	-	-	-
		59	**58**	**-**	**117**
2006-07					
	Indeterminate full time	52	44	-	96
	Indeterminate part time	-	4	-	4
	Seasonal	-	-	-	-
		52	**48**	**-**	**100**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

CORPORATE SUMMARY

This summary provides details of the full magnitude of Housing Corporation programs and is intended for review purposes only.

Funding from the Canada Mortgage and Housing Corporation (CMHC), the Department of Education, Culture and Employment and other sources of $68,060,000 are included and recorded as revenue items.

The net contribution of $51,210,000, provided by the Government of the Northwest Territories towards the operation of the Corporation, is outlined in the program (activity) summary of these estimates. This net contribution is the amount voted by the Legislative Assembly through our sponsoring departments, the Financial Management Board Secretariat.

CORPORATE SUMMARY

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	11,053	10,061	9,173	9,793
Grants and Contributions	66,477	70,677	70,254	59,595
Other Expenses	15,623	16,241	16,129	16,979
Amortization	7,774	7,240	7,348	7,461
	100,927	**104,219**	**102,904**	**93,828**
Details of Other Expenses				
Travel	752	678	619	833
Materials and Supplies	190	189	187	190
Purchased Services	364	342	308	426
Utilities	85	85	85	26
Contract Services	1,515	1,551	1,541	1,824
Fees and Payments	161	185	178	191
Computer Hardware and Software	359	316	316	298
Mortgage Interest	12,197	12,895	12,895	13,191
	15,623	**16,241**	**16,129**	**16,979**

EXECUTIVE

Activity Description

The Executive provides overall management direction and administrative support to the Housing Corporation and its various community and government partners in housing across the Northwest Territories (NWT). The Executive provides an essential coordinating function in strategic planning, policy development and in the development of operational guidelines on the business of the Housing Corporation. The Executive is primarily responsible for providing support to the Minister Responsible for the Housing Corporation and to ensure we meet the requirements of the Legislative Assembly.

The President is primarily responsible for providing support and information to governing bodies and decision-makers, participating and communicating with various levels of government and clients, and corporate management to ensure consistent application of housing policies, procedures, and program delivery throughout the NWT.

EXECUTIVE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	325	310	310	532
Grants and Contributions	-	-	-	-
Other Expenses	219	219	219	291
Amortization	-	-	-	-
	544	**529**	**529**	**823**
Details of Other Expenses				
Travel	85	90	90	163
Materials and Supplies	5	2	2	6
Purchased Services	4	2	2	3
Contract Services	120	120	120	116
Fees and Payments	5	5	5	3
	219	**219**	**219**	**291**

PLANNING, PROGRAMS AND STRATEGIC DIRECTION

Activity Description

The Planning, Programs and Strategic Direction Division provides long-term strategic direction and planning for the Housing Corporation. This division is also responsible for representing the Corporation in negotiations with the Canada Mortgage and Housing Corporation and other external stakeholders, and for the completion of housing needs surveys. The Division is responsible for strategic and business planning, policy and program development, qualitative and quantitative research, and business development. The Division will also provide forecasting and research services to support Housing Corporation land acquisition and development activities.

PLANNING, PROGRAMS AND STRATEGIC DIRECTION

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	1,467	1,340	1,229	1,818
Grants and Contributions	-	-	-	-
Other Expenses	192	174	168	530
Amortization	-	-	-	-
	1,659	**1,514**	**1,397**	**2,348**
Details of Other Expenses				
Travel	80	23	17	122
Materials and Supplies	8	3	3	16
Purchased Services	10	2	2	58
Contract Services	74	74	74	311
Fees and Payments	20	72	72	23
	192	**174**	**168**	**530**

FINANCE AND STRATEGIC INVESTMENTS

Activity Description

The Finance and Strategic Investments Division is responsible for the overall financial affairs of the Housing Corporation and Local Housing Organizations. This division provides services to internal and external clients of the Housing Corporation, and is responsible for capital planning, main estimates, and asset management. This Division also provides administrative services for the Housing Corporation including accounting, Information Technology and Information Systems, third party portfolio management, internal audit functions and debt management.

FINANCE AND STRATEGIC INVESTMENTS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	1,987	1,893	1,890	1,450
Grants and Contributions	4,492	4,509	4,337	4,299
Other Expenses	1,558	1,558	1,558	1,308
Amortization	-	-	-	-
	8,037	**7,960**	**7,785**	**7,057**
Details of Other Expenses				
Travel	99	99	99	58
Materials and Supplies	46	46	46	28
Purchased Services	195	195	195	199
Utilities	50	50	50	-
Contract Services	766	817	817	728
Fees and Payments	53	45	45	3
Computer Hardware and Software	349	306	306	292
	1,558	**1,558**	**1,558**	**1,308**

FINANCE AND STRATEGIC INVESTMENTS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Federal and Territorial Funding to non-profit, community based organizations to support Rent Geared to Income, Co-op and Special Purpose Projects.				
Pre-1986 Private Non-Profit	98	98	98	161
Co-op 2% Writedown	171	171	171	182
Non-profit 2% Writedown	406	406	406	113
Urban Native Fully Targetted	1,375	1,375	1,375	1,451
Non-profit Fully Targetted	1,107	1,107	1,107	1,069
Non-profit Low Rental	5	5	5	5
Co-op ILM Program	1	1	1	1
Various	342	342	282	223
Market Housing Program - Funding set aside for property management expenditures of the Market Housing Program administered through our local housing organizations.	987	1,004	892	1,094
	4,492	**4,509**	**4,337**	**4,299**

This page intentionally left blank

DEBT REPAYMENT

Activity Description

The annual principal and interest payment of $12,197,000 is for repayment of the outstanding Social Housing Agreement debt of $75,005,000 in long-term loans from the Canada Mortgage and Housing Corporation (CMHC). CMHC cost shares with a contribution of $10,864,000 to the Northwest Territories Housing Corporation.

DEBT REPAYMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	12,197	12,895	12,895	13,191
Amortization	-	-	-	-
	12,197	**12,895**	**12,895**	**13,191**
Details of Other Expenses				
Mortgage Interest	12,197	12,895	12,895	13,191
	12,197	**12,895**	**12,895**	**13,191**

INFRASTRUCTURE DEVELOPMENT

Activity Description

The Infrastructure Development Division provides support and technical direction related to the construction and maintenance of housing units. The Division is responsible for the development, management and administration of lands, contracting and tendering services, procurement, and construction and project management. This division is also responsible for surveying, inspection services, and assessment and evaluation of energy efficiency in construction design.

INFRASTRUCTURE DEVELOPMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	1,863	1,637	1,437	1,510
Grants and Contributions	1,596	1,370	1,370	-
Other Expenses	206	225	158	272
Amortization	112	140	126	180
	3,777	**3,372**	**3,091**	**1,962**
Details of Other Expenses				
Travel	66	66	50	92
Materials and Supplies	10	25	25	29
Purchased Services	37	37	3	15
Contract Services	50	50	40	113
Fees and Payments	43	47	40	23
	206	**225**	**158**	**272**

INFRASTRUCTURE DEVELOPMENT

Grants and Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Minor Capital Contributions - GNWT funding to assist families and communities for the provision of social housing.				
Rental Housing Programs				
Public Housing winter road materials	683	683	870	-
Homeownership Programs				
Fire Damage Repairs and winter road delivery	687	687	500	-
Supported Lease Program - GNWT funding to provide propery management services on our leased housing portfolio.	226	-	-	-
	1,596	1,370	1,370	-

This page intentionally left blank

DISTRICT OPERATIONS

Activity Description

The District offices support communities in the delivery of client programs and services. They work with Local Housing Organizations and individual clients to provide housing and program options to meet their housing needs. They also play a pivotal role in lands acquisition and development, maintenance, training and work closely with stakeholders at the community level.

DISTRICT OPERATIONS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	5,411	4,881	4,307	4,483
Grants and Contributions	23,494	27,849	27,598	18,874
Other Expenses	1,251	1,170	1,131	1,387
Amortization	7,662	7,100	7,222	7,281
	37,818	**41,000**	**40,258**	**32,025**
Details of Other Expenses				
Travel	422	400	363	398
Materials and Supplies	121	113	111	111
Purchased Services	118	106	106	151
Utilities	35	35	35	26
Contract Services	505	490	490	556
Fees and Payments	40	16	16	139
Computer Hardware and Software	10	10	10	6
	1,251	**1,170**	**1,131**	**1,387**

DISTRICT OPERATIONS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Minor Capital Contributions - GNWT funding to assist families and communities for the provision of social housing.				
Rental Programs				
Maintenance & Improvement	781	2,440	2,440	5,196
Mobile Equipment	200	200	200	233
Homeownership Programs				
Homeownership Entry Level Program	18,174	20,756	20,756	4,982
Providing Assistance for Territorial Homeownership	383	632	632	2,220
Contributing Assistance for Residential Enhancements	2,016	1,824	1,824	4,975
Employee Home Purchase Program	-	251	-	49
Emergency Repair Program	300	300	300	247
Home Adaptation for Seniors Initiative	23	25	25	9
Residential Rehabilitation Assistance	421	191	191	719
Disabled Residential Rehabilitation Program	10	10	10	43
Community Liason	336	370	370	168
Shelter Enhancement	50	50	50	33
Miscellaneous	800	800	800	-
	23,494	27,849	27,598	18,874

This page intentionally left blank

PUBLIC HOUSING PROGRAM FUNDING

Activity Description

The NWT Housing Corporation funds the Public Housing Program from client rental payments and rental subsidies provided from the Department of Education, Culture and Employment. These funds are provided to 23 local housing organizations who administer 2,400 social housing units in 26 communities across the NWT.

PUBLIC HOUSING PROGRAM FUNDING

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
EXPENDITURE CATEGORY				
Compensation and Benefits	-	-	-	-
Grants and Contributions	36,895	36,949	36,949	36,422
Other Expenses	-	-	-	-
Amortization	-	-	-	-
	36,895	**36,949**	**36,949**	**36,422**

PUBLIC HOUSING PROGRAM FUNDING

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Public Housing Program - Funding for the provision of pubic housing and rent supplement programs to low income residents of the NWT.				
Administration	6,361	6,206	6,206	6,079
Maintenance & Repairs	8,402	8,264	8,264	8,804
Leasing	4,542	4,309	4,309	4,401
Electrical Power	5,420	5,114	5,114	5,224
Heating Fuel	5,108	5,757	5,757	5,215
Water & Sanitation	5,768	6,019	6,019	5,514
Property Taxes & Land Leases	1,294	1,280	1,280	1,185
	36,895	**36,949**	**36,949**	**36,422**

LEASE COMMITMENTS-INFRASTRUCTURE

		(thousands of dollars)	
Type of Property	**Community**	**2007/2008 Main Estimates**	**Future Lease Payments**
North Slave District			
Housing Rental Units	143 units, Yellowknife	2,143	11,226
Housing Rental Units	4 units, Behchokò	75	566
Housing Rental Units	10 units, N'Dilo	161	1,587
Market Housing Units	8 units, Behchokǫ̀	113	811
Market Housing Units	1 unit, Wha Ti	26	251
Market Housing Units	1 unit, Gameti	18	44
Office Space	Yellowknife, Head Quarters	751	1,127
Office Space	Yellowknife, North Slave District	153	179
South Slave District			
Housing Rental Units	5 units, Fort Providence	79	645
Housing Rental Units	4 units, Fort Smith	67	368
Housing Rental Units	20 units, Hay River	365	2,791
Housing Rental Units	3 units, Hay River Reserve	45	112
Housing Rental Units	4 units, Lutsel K'e	120	1,409
Office Space	Hay River	70	157
Nahendeh District			
Housing Rental Units	8 units, Fort Simpson	179	1,301
Housing Rental Units	4 units, Fort Liard	100	1,249
Office Space	Fort Simpson	130	906
Sahtu District			
Housing Rental Units	2 units, Deline	56	432
Market Housing Units	4 units, Radilih Koe	71	696
Market Housing Units	3 units, Deline	74	621
Market Housing Units	1 unit, Deline	20	100
Office Space	Norman Wells	102	461
Beaufort Delta District			
Housing Rental Units	46 units, Inuvik	656	3,800
Housing Rental Units	1 unit, Aklavik	10	10
Housing Rental Units	3 units, McPherson	72	525
Housing Rental Units	2 units, Sachs Harbour	62	480
Market Housing Units	4 units, Tuktoyaktuk	149	597
Office Space	Inuvik	84	132
		5,951	**32,583**

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
BEGINNING OF THE YEAR				
Cost of assets in service	239,318	228,035	217,192	216,901
Accumulated amortization	(103,851)	(96,611)	(90,226)	(89,150)
Net book value	135,467	131,424	126,966	127,751
CHANGES IN BUDGET YEAR				
Assets put into service during the year	18,343	11,283	11,283	13,124
Disposals	-	-	-	(1,990)
Amortization expense	(7,774)	(7,240)	(7,348)	(7,461)
END OF THE YEAR				
Net book value of assets in service	**146,036**	**135,467**	**130,901**	**131,424**
Work in progress	-	-	-	4,134
TOTAL NET BOOK VALUE AND WORK IN PROGRESS	**146,036**	**135,467**	**130,901**	**135,558**

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
CALCULATION OF ASSETS PUT INTO SERVICE				
Work in progress, beginning of the year	4,134	4,134	4,134	3,270
Capital Investment Expenditures per Infrastructure Acquisition Plan (GNWT Portion)	18,343	11,283	11,283	13,988
Less work in progress, end of the year	(4,134)	(4,134)	(4,134)	(4,134)
Assets put into service during the year	**18,343**	**11,283**	**11,283**	**13,124**

INFRASTRUCTURE ACQUISITION PLAN

(thousands of dollars)

Activity / Project	Community	2007-2008	2008-2009	2009-2010	Total
District Operations					
Public Housing Multi Replacement, 2 units, new	Aklavik	430	-	-	430
Public Housing Multi Replacement, 3 units, new	Aklavik	-	630	-	630
Detached, 3 hsg units, major retrofit	Aklavik	306	-	-	306
Detached, 2 hsg units, major retrofit	Aklavik	-	210	-	210
Detached, 3 hsg units, major retrofit	Aklavik	-	320	-	320
Detached, 3 hsg units, major retrofit	Aklavik	-	300	-	300
Detached, 1 hsg unit, major retrofit	Aklavik	-	-	101	101
Fourplex, 4 hsg units, major retrofit	Aklavik	-	-	288	288
Fourplex, 4 hsg units, major retrofit	Aklavik	-	-	180	180
Multiplex SSE, 6 new units	Behchokǫ̀	-	960	-	960
Design 168-A, 5 hsg units, major retrofit	Behchokǫ̀	76	-	-	76
Design 451, 4 hsg units, major retrofit	Behchokǫ̀	60	-	-	60
Two Fourplex, 8 hsg units, major retrofit	Behchokǫ̀	-	179	-	179
Weber design, 18 hsg units, major retrofit	Behchokǫ̀	80	-	-	80
Detached, 1 hsg unit, major retrofit	Behchokǫ̀	-	-	79	79
Seniors Fiveplex SSE, 5 new units	Délı̨ne	1,090	-	-	1,090
Public Housing Multi Replacement, 2 units, new	Délı̨ne	310	-	-	310
Public Housing Multi Replacement, 4 units, new	Délı̨ne	-	630	-	630
Detached, 10 hsg units, major retrofit	Délı̨ne	-	255	1,162	1,417
Design 455-14, 6 hsg units, major retrofit	Délı̨ne	-	200	340	540
Two Fourplexes, 8 hsg units, major retrofit	Délı̨ne	250	-	-	250
One Public Housing unit, major retrofit	Dettah / N'Dilo	-	170	-	170
Triplex, 3 hsg units, major retrofit	Dettah / N'Dilo	146	-	-	146
Two Duplexes, 4 hsg units, major retrofit	Dettah / N'Dilo	-	-	101	101
Nineplex, 9 hsg units, major retrofit	Fort McPherson	360	-	-	360
Weber design, 4 hsg units, major retrofit	Fort McPherson	180	-	-	180
Fourplex 4 hsg units, major retrofit	Fort McPherson	200	-	-	200
Design 455, 7 hsg units, major retrofit	Fort McPherson	-	-	350	350
Weber design, 7 hsg units, major retrofit	Fort McPherson	-	-	360	360
Four new Public Housing units	Fort McPherson	-	-	800	800
Twelve new Public Housing Units	Fort Providence	2,100	-	-	2,100
Detached, 4 hsg units, major retrofit	Fort Providence	170	-	-	170
Fourplex, 4 hsg units, major retrofit	Fort Providence	-	108	200	308
Two Duplex / 4 hsg units, major retrofit	Fort Providence	136	-	-	136
Duplex, 2 hsg units, major retrofit	Fort Providence	-	56	-	56
Duplex, 2 hsg units, major retrofit	Fort Providence	-	120	-	120
Design 455 / 27 hsg units, major retrofit	Fort Providence	-	-	157	157
Detached, one hsg unit, major retrofit	Fort Providence	-	-	134	134

INFRASTRUCTURE ACQUISITION PLAN (continued)

Activity / Project	Community	2007-2008	2008-2009	2009-2010	Total
		(thousands of dollars)			
District Operations					
Public Housing Multi Replacement, 4 units, new	Fort Resolution	600	-	-	600
Public Housing Multi Replacement, 6 units, new	Fort Resolution	-	960	-	960
Detached 4 hsg units, major retrofit	Fort Resolution	-	120	-	120
Detached 4 hsg units, major retrofit	Fort Resolution	-	-	50	50
Remove/Replace Boilers, 4 units	Fort Resolution	-	-	10	10
Replace Siding, 4 units	Fort Resolution	-	-	10	10
Replace Exterior Door, NR 4 units	Fort Resolution	-	-	30	30
Major Bathroom Retrofit, Singles, 8 units	Fort Resolution	-	-	15	15
Replace Fridge/Stove, 10 units	Fort Resolution	-	-	45	45
Replace Exterior Door, 29 units	Fort Resolution	-	-	14	14
Replace Zone Valves /Thermostats, 28 units	Fort Resolution	-	-	47	47
Replace Toilets, 47 units	Fort Resolution	-	-	100	100
Equipment System Upgrade, 20 units	Fort Resolution	-	-	88	88
Six new Public Housing units	Fort Simpson	500	500	-	1,000
Public Housing Multi Replacement, 6 units, new	Fort Simpson	-	1,200	-	1,200
Fourplex, 4 hsg units, major retrofit	Fort Simpson	69	-	-	69
Nineplex, 9 hsg units, major retrofit	Fort Simpson	200	-	-	200
Two duplex, 4 hsg units, major retrofit	Fort Simpson	-	185	-	185
Four Duplexes, 8 hsg units, major retrofit	Fort Simpson	-	-	500	500
Fourplex, 4 hsg units, major retrofit	Fort Simpson	-	-	160	160
Detached, 10 hsg units, major retrofit	Fort Smith	276	-	-	276
Detached, 6 hsg units, major retrofit	Fort Smith	154	-	-	154
Detached, one hsg unit, major retrofit	Fort Smith	-	30	-	30
Fourplex, 4 hsg units, major retrofit	Fort Smith	-	115	-	115
Window Replacement	Fort Smith	-	-	35	35
Roof Replacement	Fort Smith	-	-	40	40
Appliance Replacement, 24 units	Fort Smith	-	-	36	36
Toilet Replacement, low flush	Fort Smith	-	-	26	26
Countertop Replacement	Fort Smith	-	-	30	30
Equipment System Upgrade, 20 units	Fort Smith	-	-	100	100
Senior Citizens, 21 units, major retrofit	Fort Smith	-	-	153	153
Cupboard Replacement, Singles Apartments	Hay River	140	-	-	140
Public Housing Multi Replacement, 4 units, new	Hay River	560	-	-	560
Public Housing Multi Replacement, 4 units, new	Hay River	-	560	-	560
Work Shop Addition	Hay River	200	-	-	200
Furnace Replacement, 20 Altan Units	Hay River	190	-	-	190
Roof Replacement, 7 Work Arctic Units	Hay River	-	42	-	42
Elevator, Singles Apartments	Hay River	-	-	190	190
Roof Replacement, 20 Altan Units	Hay River	-	-	130	130
Furnace Replacement, 20 Disneyland Units	Hay River	-	-	135	135
Roof Replacement, 13 Work Arctic Units	Hay River	-	-	85	85
Appliance Replacement, Singles Apartments	Hay River	-	-	60	60

INFRASTRUCTURE ACQUISITION PLAN (continued)

		(thousands of dollars)			
Activity / Project	Community	2007-2008	2008-2009	2009-2010	Total
District Operations					
Log-Multiplex, 6 hsg units, major retrofit	Inuvik	-	432	-	432
Public Housing Multi Replacement, 16 units, new	Inuvik	3,200	-	-	3,200
Public Housing Multi Replacement, 18 units, new	Inuvik	-	3,800	-	3,800
Log-Multiplex, 2 hsg units, major retrofit	Inuvik	-	-	164	164
Three new Public Housing Units	Łutselk'e	-	525	-	525
Detached 4 hsg units, major retrofit	Łutselk'e	135	-	-	135
Duplex, 2 hsg units, major retrofit	Łutselk'e	180	-	-	180
Duplex, 2 hsg units, major retrofit	Łutselk'e	-	106	-	106
Equipment System Upgrade, 20 units	Łutselk'e	-	-	100	100
Multiplex SSE, 5 new units	Norman Wells	-	900	-	900
Public Housing Multi Replacement, 2 units, new	Norman Wells	315	-	-	315
Public Housing Multi Replacement, 2 units, new	Norman Wells	-	320	-	320
Duplex, 2 hsg units, major retrofit	Norman Wells	-	50	-	50
Four new Public Housing units	Paulatuk	-	900	-	900
Weber design, 5 hsg units, major retrofit	Paulatuk	370	-	-	370
Duplex, 2 hsg units, major retrofit	Paulatuk	-	-	86	86
Duplex, 2 hsg units, major retrofit	Paulatuk	-	-	80	80
Duplex, 2 hsg units, major retrofit	Paulatuk	-	-	80	80
Detached, 2 hsg units, major retrofit	Paulatuk	-	-	120	120
Multiplex, 3 new units	Radilih Koe	600	-	-	600
Public Housing Multi Replacement, 4 units, new	Radilih Koe	670	-	-	670
Public Housing Multi Replacement, 4 units, new	Radilih Koe	-	690	-	690
Design 455, 2 Barrier-free units, major retrofit	Radilih Koe	-	142	-	142
Senior's Hsg, 8 hng units, major retrofit	Radilih Koe	62	-	-	62
Weber design, 1 hsg unit, major retrofit	Sachs Harbour	-	50	-	50
Weber design, 5 hsg units, major retrofit	Sachs Harbour	-	234	-	234
Four new Public Housing units	Tsiigehtchic	800	-	-	800
Design 455-17, 9 hsg units, major retrofit	Tsiigehtchic	-	330	-	330
Public Housing Multi Replacement, 3 units, new	Tsiigehtchic	-	675	-	675
Duplex, 2 hsg units, major retrofit	Tsiigehtchic	-	-	110	110
Public Housing Multi Replacement, 2 units, new	Tuktoyaktuk	440	-	-	440
Public Housing Multi Replacement, 2 units, new	Tuktoyaktuk	-	450	-	450

INFRASTRUCTURE ACQUISITION PLAN (continued)

Activity / Project	Community	2007-2008	2008-2009	2009-2010	Total
		(thousands of dollars)			
District Operations					
Duplex, 2 new units	Tulita	360	-	-	360
Public Housing Multi Replacement, 3 units, new	Tulita	530	-	-	530
Public Housing Multi Replacement, 3 units, new	Tulita	-	540	-	540
Detached, 1 hsg unit, major retrofit	Tulita	-	-	53	53
Four new Public Housing units	Ulukhaktok	-	900	-	900
Weber design, 1 hsg unit, major retrofit	Ulukhaktok	59	-	-	59
Weber design, 3 hsg units, major retrofit	Ulukhaktok	225	-	-	225
Detached, 3 hsg units, major retrofit	Ulukhaktok	180	-	-	180
Public Housing Multi Replacement, 3 units, new	Ulukhaktok	680	-	-	680
Woolfenden, 8 hsg units, major retrofit	Ulukhaktok	-	460	-	460
Woolfenden, 8 hsg units, major retrofit	Ulukhaktok	-	320	-	320
Two new Public Housing Units	Whatì	-	-	480	480
Detached, 2 hsg unit, major retrofit	Whatì	-	99	-	99
Row housing, 48 hsg units, major retrofit	Yellowknife	650	-	-	650
Condominiums, 52 hsg units, major retrofit	Yellowknife	104	-	-	104
Row housing, 48 hsg units, major retrofit	Yellowknife	-	-	217	217
Hilltop, 24 hsg units, major retrofit	Yellowknife	-	-	172	172
Total Department		**18,343**	**19,773**	**8,003**	**46,119**

PRO FORMA INCOME STATEMENT

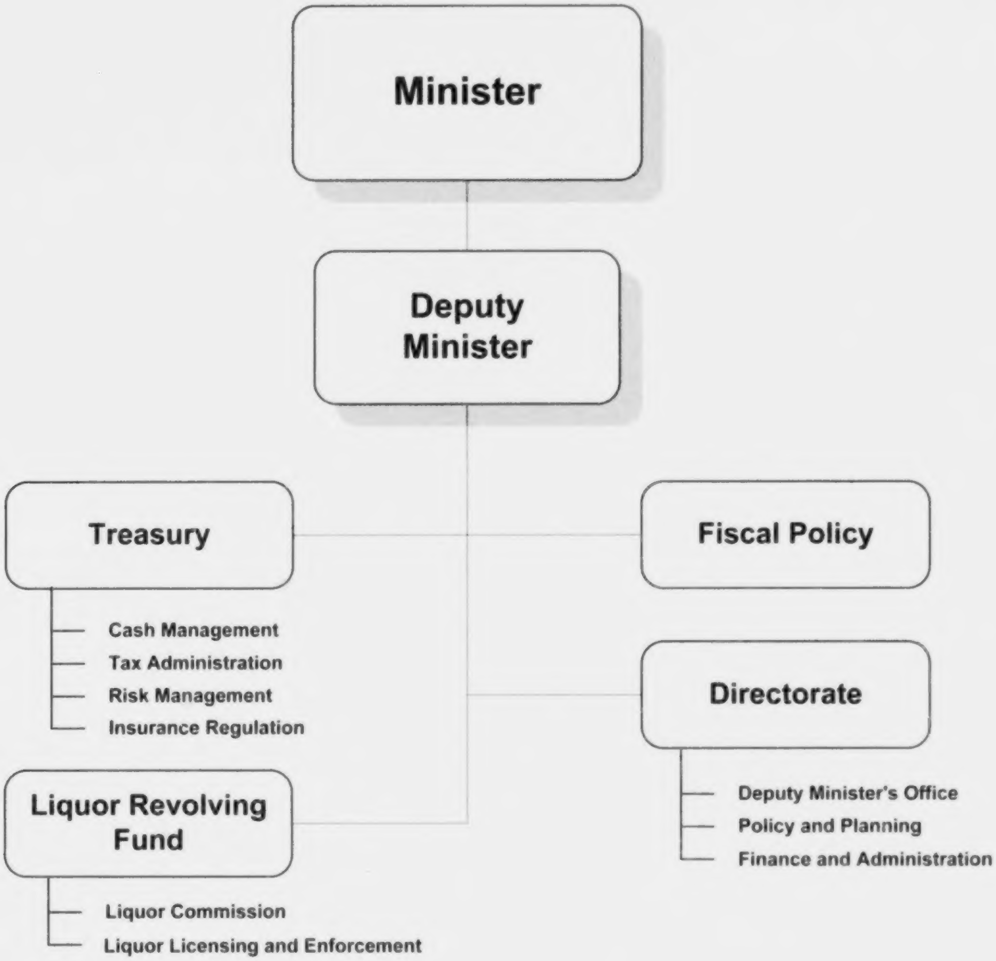
	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditures				
General Operations				
Social Housing Expenditures	36,895	36,949	36,949	36,422
Unilateral CMHC Programs	3,505	3,505	3,445	3,205
Market Housing Expenditures	987	1,004	892	1,094
Supported Lease Expense	226	-	-	-
Compensation and Benefits	11,053	10,061	9,173	9,793
Other Expenses	3,426	3,346	3,234	3,788
Principal and Interest Payments	12,197	12,895	12,895	13,191
Amortization	7,774	7,240	7,348	7,461
	76,063	**75,000**	**73,936**	**74,954**
Capital and Financing				
Capital Acquisition Plan	18,343	19,256	19,256	9,693
Minor Capital Rental Housing	1,664	3,323	3,323	5,429
Minor Capital Homeownership	23,200	25,896	25,645	13,445
	43,207	**48,475**	**48,224**	**28,567**
Total Expenditures	**119,270**	**123,475**	**122,160**	**103,521**
Financing Sources				
LHO Rent Revenue including Subsidies	36,895	36,949	36,949	4,393
CMHC Recoveries Capital Improvements	2,438	2,470	19,120	3,276
CMHC Recoveries Unilateral Programs	3,918	3,918	3,918	3,918
CMHC Recoveries Debt Repayment	10,864	11,577	11,577	11,868
Sale of Housing Packages and Other Recoveries	3,065	3,650	3,650	156
Other O&M Revenues	1,794	1,829	1,829	1,521
Lease Revenue	1,312	1,053	941	1,195
Non Cash Item - Amortization	7,774	7,240	7,348	7,461
Public Housing Funding from Education, Culture and Employment	-	-	-	32,054
Operating Contribution from GNWT	51,210	54,789	36,828	35,971
	119,270	**123,475**	**122,160**	**101,813**
Surplus(Deficit)	-	-	-	**(1,708)**

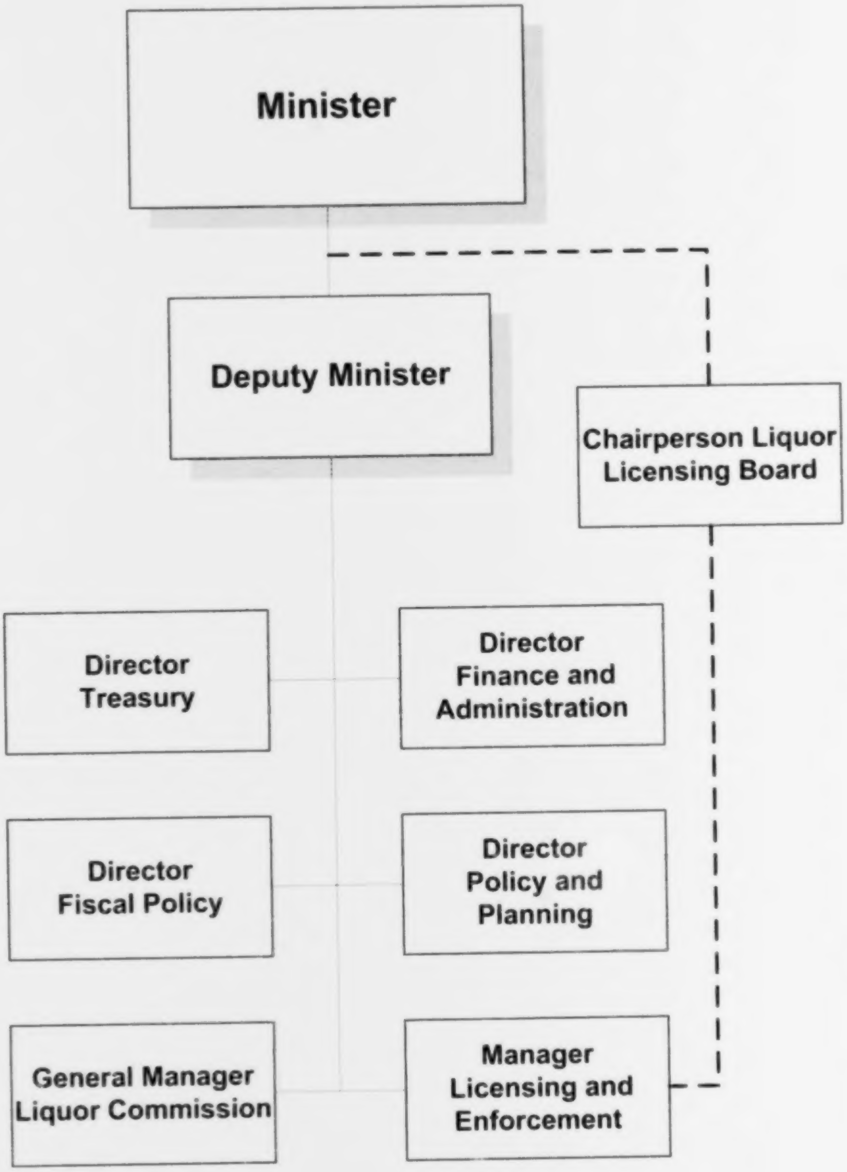
This page intentionally left blank

Finance

Finance

FINANCE


Minister
Deputy Minister
Treasury
Cash Management
Tax Administration
Risk Management
Insurance Regulation
Fiscal Policy
Directorate
Deputy Minister's Office
Policy and Planning
Finance and Administration
Liquor Revolving Fund
Liquor Commission
Liquor Licensing and Enforcement


Minister
Deputy Minister
Chairperson Liquor Licensing Board
Director Treasury
Director Finance and Administration
Director Fiscal Policy
Director Policy and Planning
General Manager Liquor Commission
Manager Licensing and Enforcement

This page intentionally left blank

MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

1. Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
2. Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses; and
3. Regulating the insurance industry and liquor sales, distribution and consumption.

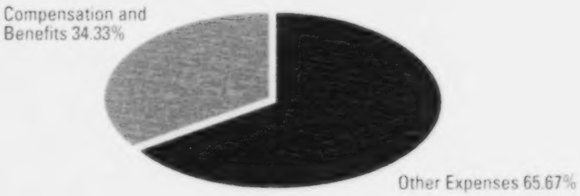
GOALS

The Department of Finance, for the most part, provides support to the executive branch and to program departments, rather than delivering programs and services directly to the public. However, the department, through its responsibilities for revenue generation and management plays an important role in ensuring that the GNWT is able to deliver the programs and to make the informed decisions necessary to achieve the goals it has set for itself. The goals of the Department of Finance are:

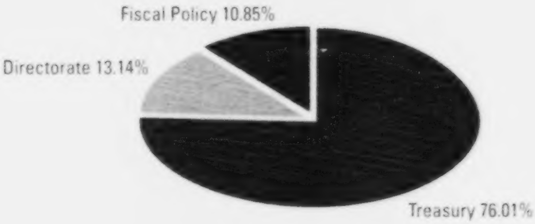
1. The fiscal regime of the Northwest Territories supports a stable political environment and a strong economy.
2. The Government has the fiscal information and analysis necessary to support policy development and decision-making, particularly for key social and economic initiatives.
3. The Department of Finance is more responsive to client needs.

Operations Expenditures

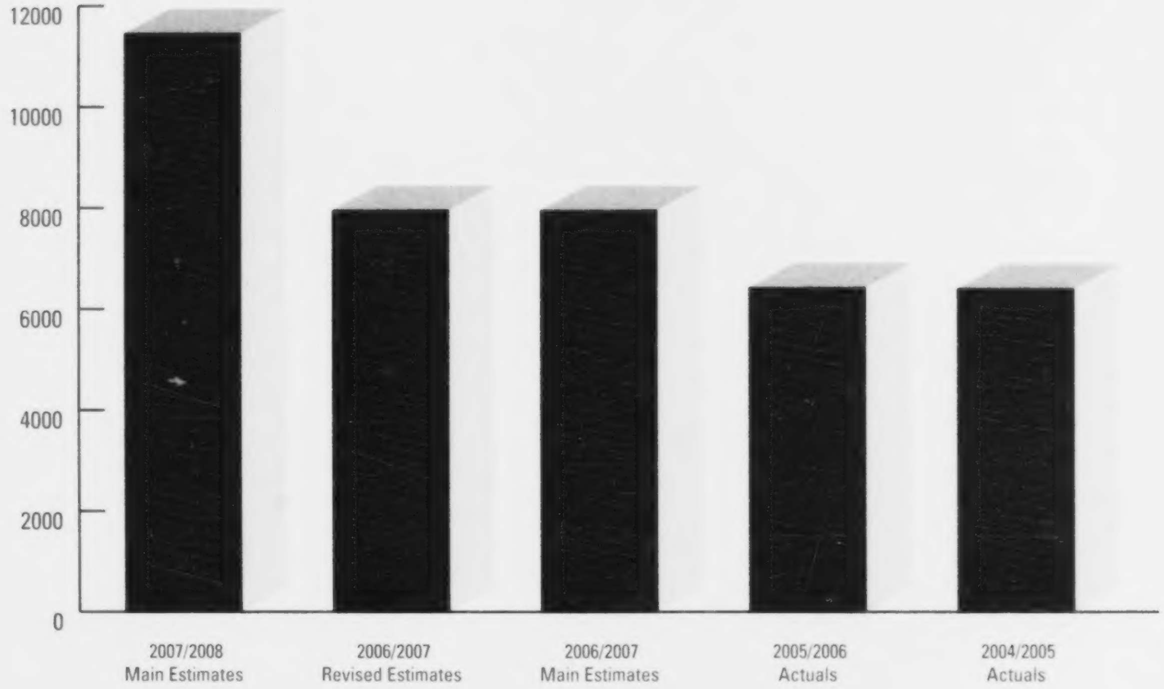
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	3,934	3,797	3,791	2,890
Grants and Contributions	-	-	-	-
Other Expenses	7,527	4,162	4,162	3,534
Amortization	-	-	-	-
	11,461	**7,959**	**7,953**	**6,424**
Details of Other Expenses				
Travel	289	289	289	129
Materials and Supplies	64	64	64	52
Purchased Services	3,158	2,936	2,936	2,600
Contract Services	247	252	252	518
Fees and Payments	16	16	16	14
Other	3,743	559	559	192
Computer Hardware and Software	10	46	46	29
	7,527	**4,162**	**4,162**	**3,534**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	33	33
	Indeterminate part time	-	-
	Seasonal	-	-
		33	33
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	33	33
	Indeterminate part time	-	-
	Seasonal	-	-
		33	33

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	33	-	-	33
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		33	**-**	**-**	**33**
2006-07					
	Indeterminate full time	33	-	-	33
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		33	**-**	**-**	**33**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grant from Canada	**763,522**	**753,414**	**751,774**	**727,530**
Transfer Payments				
Canada Health Transfer	24,127	22,404	21,700	26,204
Canada Social Transfer	9,295	8,844	8,500	11,495
Canada Health and Social Transfer	-	(32)	-	1,341
	33,422	**31,216**	**30,200**	**39,040**
Taxation				
Personal Income Tax	72,395	56,560	46,829	41,004
Corporate Income Tax	119,141	80,430	45,178	16,983
Tobacco Tax	14,295	14,043	14,462	13,901
Fuel Tax	19,092	18,883	19,894	19,481
Payroll Tax	31,171	30,340	28,340	28,333
Property Taxes and School Levies	17,864	17,720	15,249	14,760
Basic Insurance Premium Tax	3,090	3,000	2,597	2,994
Fire Insurance Premium Tax	210	203	203	225
	277,258	**221,179**	**172,752**	**137,681**
General				
Liquor Commission Net Revenues	21,561	20,923	20,923	20,165
Trust Interest	4,542	3,499	-	954
Investment Interest	200	13,000	8,000	9,351
Insurance License Fees	220	220	200	213
	26,523	**37,642**	**29,123**	**30,683**
Recoveries				
Insured and Third Party Recoveries	60	60	60	1,393
Investment Pool Cost Recoveries	245	250	210	302
	305	**310**	**270**	**1,695**
	1,101,030	**1,043,761**	**984,119**	**936,629**

This page intentionally left blank

DIRECTORATE

Activity Description

The Directorate is responsible for the overall direction and coordination of the department and consists of the offices of the Deputy Minister, Policy and Planning and Finance and Administration. This activity provides support to the senior management of the department in the areas of policy and planning, aboriginal self-government, budgets, human resources, information technology and administration. The activity also includes responsibility for maintaining budget, employee leave, revenue and expenditure records and departmental financial control services for the department.

DIRECTORATE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,156	1,126	1,124	958
Grants and Contributions	-	-	-	-
Other Expenses	350	391	391	434
Amortization	-	-	-	-
	1,506	**1,517**	**1,515**	**1,392**
Details of Other Expenses				
Travel	73	73	73	73
Materials and Supplies	22	22	22	11
Purchased Services	52	52	52	40
Contract Services	170	175	175	285
Fees and Payments	1	1	1	1
Other	28	28	28	19
Computer Hardware and Software	4	40	40	5
	350	**391**	**391**	**434**

DIRECTORATE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	**6**

DIRECTORATE

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	6	-	-	6
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		6	-	-	**6**
2006-07					
	Indeterminate full time	6	-	-	6
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		6	**-**	**-**	**6**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

TREASURY

Activity Description

Treasury is responsible for managing the government's cash position; conducting the government's banking, borrowing and investing activities; providing related advisory and cash management services and protecting government activities and assets from risk of loss by means of insurance coverage and risk management activities.

Treasury is also responsible for the licensing and regulation of insurance companies, agents, brokers and adjusters operating in the Northwest Territories through the Office of the Superintendent of Insurance as well as administering legislated tax programs by collecting taxes owing and by issuing and controlling a system of permits and collection agreements. Treasury responds to taxpayer inquiries, provides taxation revenue analysis, maintains a database of taxpayer information and participates in inter-jurisdictional exchange agreements to minimize tax evasion.

TREASURY

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,683	1,622	1,619	1,365
Grants and Contributions	-	-	-	-
Other Expenses	7,028	3,606	3,606	2,981
Amortization	-	-	-	-
	8,711	**5,228**	**5,225**	**4,346**
Details of Other Expenses				
Travel	132	132	132	31
Materials and Supplies	24	24	24	29
Purchased Services	3,091	2,869	2,869	2,555
Contract Services	47	47	47	164
Fees and Payments	13	13	13	12
Other	3,715	515	515	173
Computer Hardware and Software	6	6	6	17
	7,028	**3,606**	**3,606**	**2,981**

TREASURY

Program Delivery Detail

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	1,987	1,926	1,923	1,825
Bank Fees	125	125	125	163
Interest Expense	3,700	500	500	1
Insurance Premiums	2,899	2,677	2,677	2,357
TOTAL PROGRAM DELIVERY EXPENDITURES	**8,711**	**5,228**	**5,225**	**4,346**

This page intentionally left blank

TREASURY

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	18	18
	Indeterminate part time	-	-
	Seasonal	-	-
		18	18
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	18	18
	Indeterminate part time	-	-
	Seasonal	-	-
		18	**18**

TREASURY

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	18	-	-	18
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		18	-	-	**18**
2006-07					
	Indeterminate full time	18	-	-	18
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		18	**-**	**-**	**18**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

FISCAL POLICY

Activity Description

Fiscal Policy is responsible for providing research, analysis, and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal policy; providing macroeconomic research and policy advice; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations, in particular, the formula financing arrangements with Canada; providing input into multi-year fiscal plans; and preparing the annual budget address. The division also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions, and represents the Government on intergovernmental Finance committees.

FISCAL POLICY

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,095	1,049	1,048	567
Grants and Contributions	-	-	-	-
Other Expenses	149	165	165	119
Amortization	-	-	-	-
	1,244	**1,214**	**1,213**	**686**
Details of Other Expenses				
Travel	84	84	84	25
Materials and Supplies	18	18	18	12
Purchased Services	15	15	15	5
Contract Services	30	30	30	69
Fees and Payments	2	2	2	1
Other	-	16	16	-
Computer Hardware and Software	-	-	-	7
	149	**165**	**165**	**119**

FISCAL POLICY

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
		9	9
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
		9	**9**

FISCAL POLICY

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	9	-	-	9
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		9	-	-	**9**
2006-07					
	Indeterminate full time	9	-	-	9
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		9	-	-	**9**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Tłįchǫ Implementation Funding - The Tłįchǫ Agreement and Implementation Plan were signed on August 25, 2003. On August 26, 2003, the Government of the Northwest Territories (GNWT) signed a 10 year Bilateral Funding Agreement with the Government of Canada for GNWT activities identified in the Implementation Plan. Funding is provided to the Department of Finance to undertake activities for which it is responsible pursuant to the Implementation Plan.	-	9	9	17
	-	9	9	17

Liquor Revolving Fund

The Liquor Revolving Fund was established under the *Liquor Act* and provides working capital to finance the operations of the Liquor Licensing Board, Liquor Licensing and Enforcement and the Liquor Commission. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits. Liquor Licensing and Enforcement provides support to the Board and is responsible for the enforcement of liquor-related regulations and restrictions. The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. The Board, Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

(thousands of dollars)

	2007/2008 Main Estimates	**2006/2007 Revised Estimates**	**2006/2007 Main Estimates**	**2005/2006 Actuals**
Authorized Fund Limit	6,500	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Liquor Sales	41,117	39,920	39,920	38,776
Import Permits	2	2	2	-
Other Income	3	3	3	4
Liquor Licensing Board Revenue	593	576	576	472
	41,715	**40,501**	**40,501**	**39,252**
Expenses				
Liquor Commission				
Compensation and Benefits	783	760	760	743
Agency Commissions	2,714	2,635	2,635	2,660
Other Expenses	541	525	525	469
Cost of Goods Sold	15,418	14,970	14,970	14,575
Licensing Board/Enforcement				
Compensation and Benefits	341	331	331	248
Other Expenses	357	357	357	287
	20,154	**19,578**	**19,578**	**18,982**
SURPLUS	**21,561**	**20,923**	**20,923**	**20,270**

Liquor Revolving Fund

Active Positions – By Region

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11

Liquor Revolving Fund

Active Positions – Community Allocation

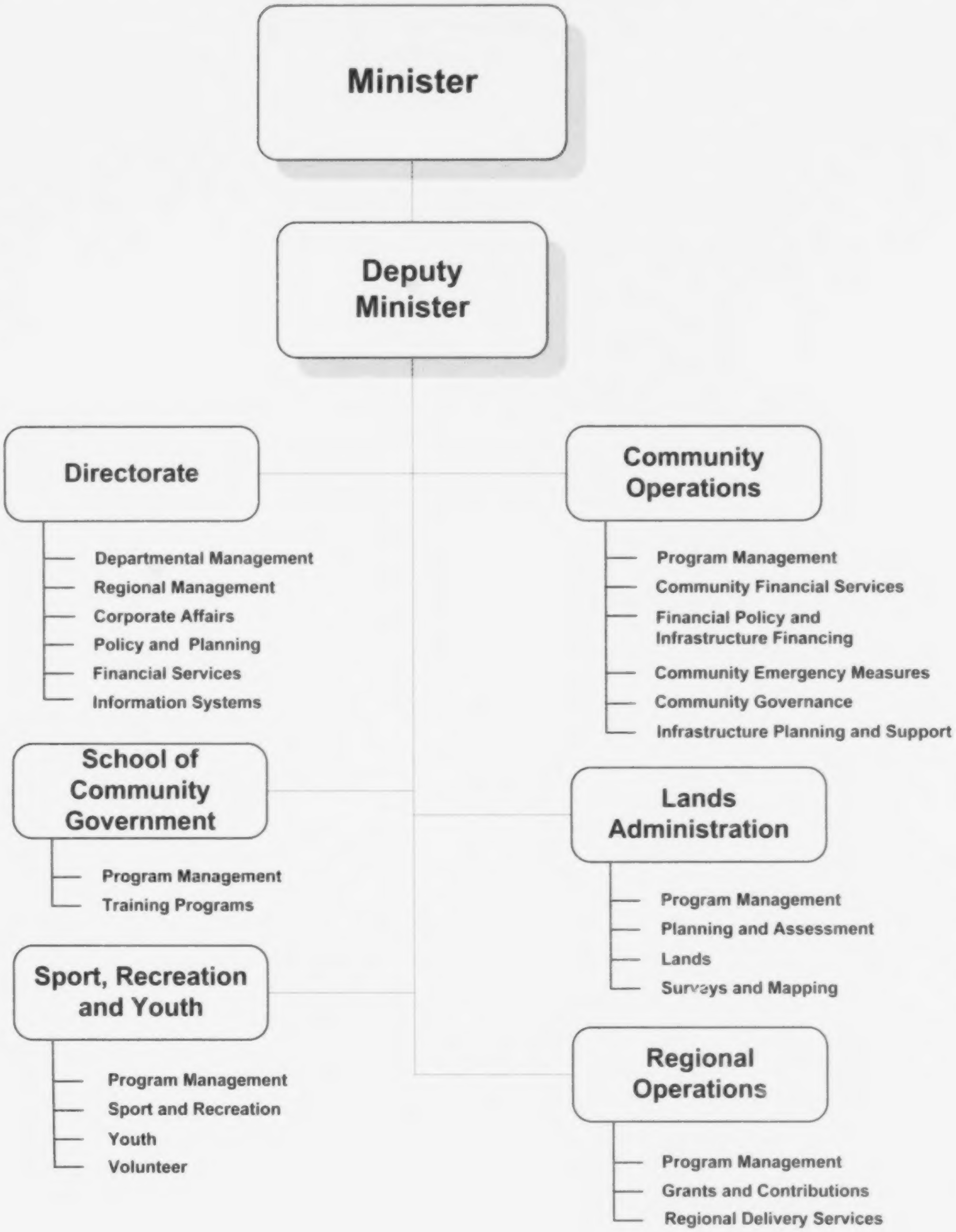
		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	11	-	11
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	11	-	**11**
2006-07					
	Indeterminate full time	-	11	-	11
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	11	-	**11**

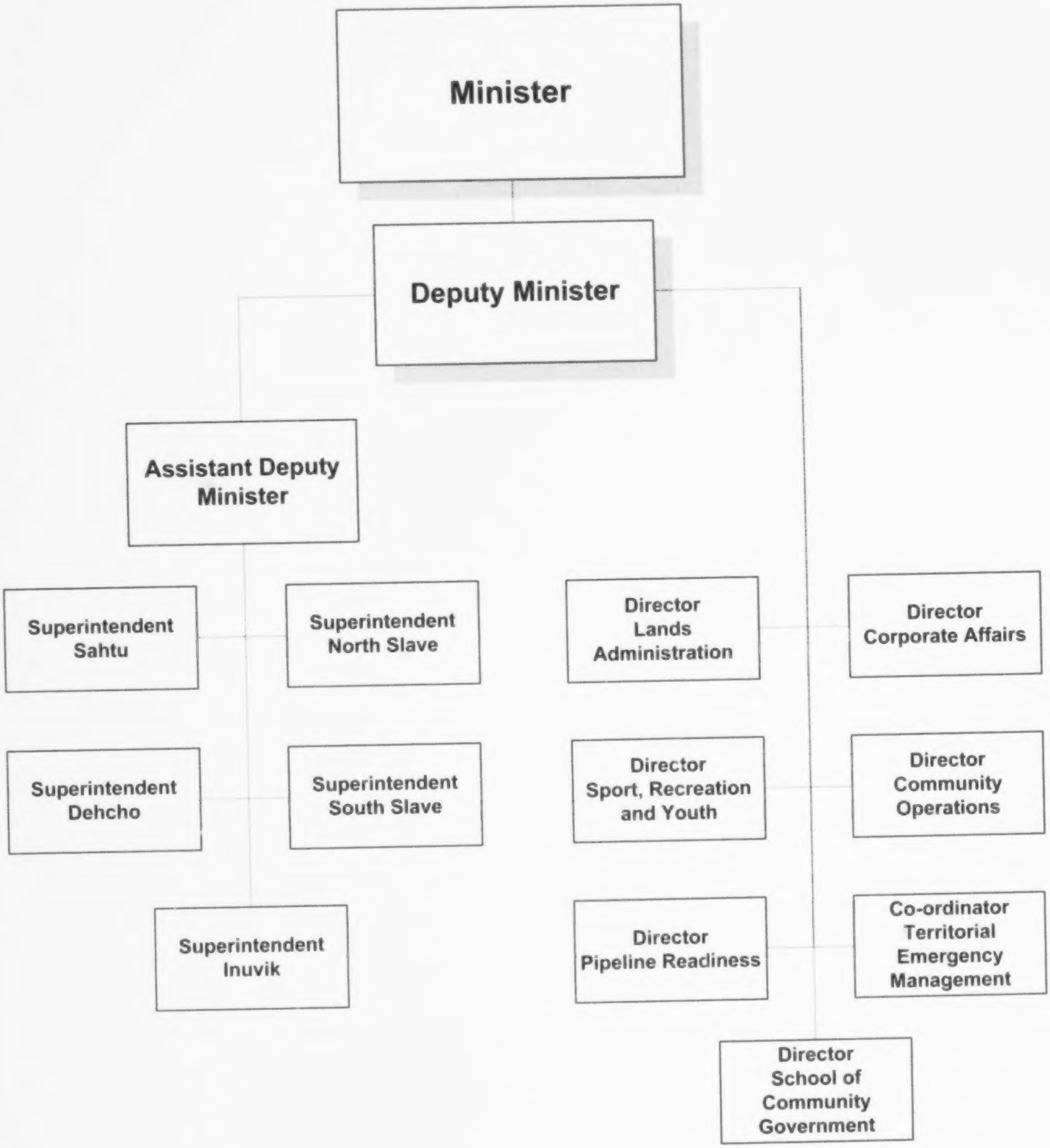
Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

This page intentionally left blank

Municipal and
Community Affairs

MUNICIPAL AND COMMUNITY AFFAIRS


Minister
Deputy Minister
Directorate
Departmental Management
Regional Management
Corporate Affairs
Policy and Planning
Financial Services
Information Systems
Community Operations
Program Management
Community Financial Services
Financial Policy and Infrastructure Financing
Community Emergency Measures
Community Governance
Infrastructure Planning and Support
School of Community Government
Program Management
Training Programs
Lands Administration
Program Management
Planning and Assessment
Lands
Surveys and Mapping
Sport, Recreation and Youth
Program Management
Sport and Recreation
Youth
Volunteer
Regional Operations
Program Management
Grants and Contributions
Regional Delivery Services


Minister
Deputy Minister
Assistant Deputy Minister
Superintendent Sahtu
Superintendent North Slave
Superintendent Dehcho
Superintendent South Slave
Superintendent Inuvik
Director Lands Administration
Director Corporate Affairs
Director Sport, Recreation and Youth
Director Community Operations
Director Pipeline Readiness
Co-ordinator Territorial Emergency Management
Director School of Community Government

This page intentionally left blank

MISSION

The Minister and the Department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations.

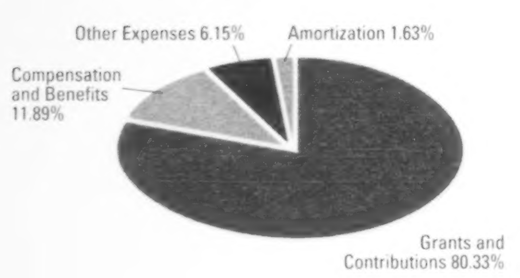
GOALS

To support this mission, the Department of Municipal and Community Affairs has set the following four goals for the 2007-2010 planning period:

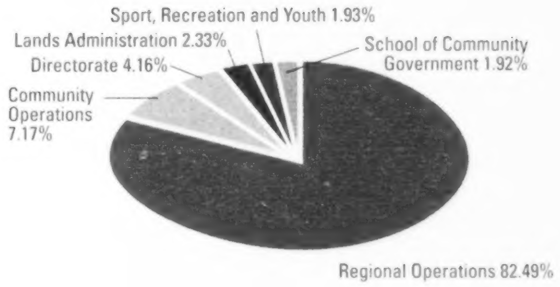
1. Increase community government authority and responsibilities through policy, legislation and funding arrangements.
2. Enhance knowledge, skills and abilities of community staff, officials and other partners to better manage community affairs.
3. Contribute to the development of effective, accountable and democratic community governance structures, including self-government arrangements.
4. Support communities in their efforts to provide a safe, healthy and vibrant environment for residents.

Operations Expenditures

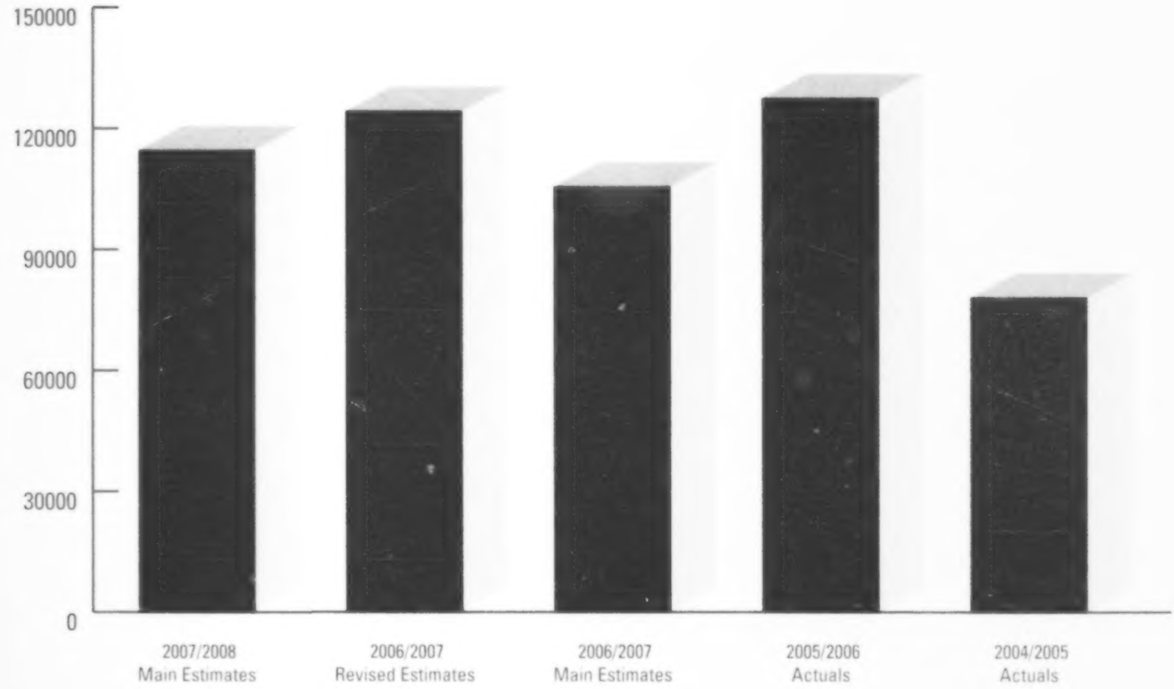
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	13,636	13,392	13,334	12,911
Grants and Contributions	92,101	101,436	83,437	104,928
Other Expenses	7,053	7,567	6,875	7,779
Amortization	1,866	1,866	1,866	1,784
	114,656	**124,261**	**105,512**	**127,402**
Details of Other Expenses				
Travel	1,319	1,390	1,390	1,364
Materials and Supplies	702	527	527	450
Purchased Services	619	669	669	642
Utilities	24	24	24	62
Contract Services	3,394	3,962	3,270	3,853
Fees and Payments	767	995	995	498
Other	65	-	-	773
Tangible Assets	-	-	-	38
Computer Hardware and Software	163	-	-	99
	7,053	**7,567**	**6,875**	**7,779**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	75	74
	Indeterminate part time	2	2
	Seasonal	-	-
		77	76
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Tłįchǫ	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Fort Smith	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11
Dehcho	Indeterminate full time	12	13
	Indeterminate part time	-	-
	Seasonal	-	-
		12	13
Sahtu	Indeterminate full time	9	11
	Indeterminate part time	-	-
	Seasonal	-	-
		9	11
Beaufort Delta	Indeterminate full time	16	17
	Indeterminate part time	-	-
	Seasonal	-	-
		16	17
Total	Indeterminate full time	133	136
	Indeterminate part time	2	2
	Seasonal	-	-
		135	**138**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	75	58	-	133
	Indeterminate part time	2	-	-	2
	Seasonal	-	-	-	-
		77	**58**	**-**	**135**
2006-07					
	Indeterminate full time	74	62	-	136
	Indeterminate part time	2	-	-	2
	Seasonal	-	-	-	-
		76	**62**	**-**	**138**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Transfer Payments				
Northern Strategy:				
Community Capacity Building	-	-	-	35,600
Healthy Choices Framework	-	-	100	100
Northern Youth Program	-	-	500	500
	-	**-**	**600**	**36,200**
General				
Lottery Licences	75	75	75	71
Business Licences	30	30	30	24
Land Document Fees	10	10	10	28
Quarry Fees	20	20	20	33
Real Estate Agents and Salepersons	5	5	5	2
Vendor/Direct Seller Licences	5	5	5	13
Plan Review Fees	20	20	20	13
Registration Fees	75	75	75	157
Other	-	-	-	20
	240	**240**	**240**	**361**
Recoveries				
Land Leases	903	903	903	1,265
Joint Emergency Preparedness	80	80	80	-
Federal Disaster Financial Assistance	-	-	-	775
Program Recipient	-	-	-	2
	983	**983**	**983**	**2,042**
Capital				
Current Portion of Deferred Capital Contributions	15	-	-	15
Municipal Rural Infrastructure Fund - Capacity Building and Administration	96	96	96	-
Municipal Rural Infrastructure Fund - Tax Based Communities	1,519	1,964	1,964	1,280
Municipal Rural Infrastructure Fund - Non-Tax Based Communities	2,425	1,510	1,510	2,442
	4,055	**3,570**	**3,570**	**3,737**
	5,278	**4,793**	**5,393**	**42,340**

This page intentionally left blank

DIRECTORATE

Activity Description

Departmental Management coordinates the development and the implementation of the Department's strategies with the senior management team and links the Department's activity to the goals of the Minister and Government. Territorial Emergency Management and Pipeline Readiness are coordinated through the Directorate.

Regional Management oversees operations in the regional offices and the Office of the Fire Marshal (OFM), which administers the *Fire Prevention Act*, reviews plans for new construction and major renovation projects, conducts fire safety inspections and takes enforcement action when fire safety regulations are contravened.

Corporate Affairs coordinates planning and reporting activities for the Department, provides expert financial, policy and information systems advice and manages many administrative services. The division also coordinates the Department's involvement in Aboriginal land claims and self-government negotiations. Policy and Planning provides strategic planning, legislative, research and policy support to the Minister and Deputy Minister and supports many Departmental information and communications activities. Financial Services provides financial and administrative support to the Department and coordinates services such as the development and monitoring of departmental business plans and annual budgets. Information Systems supports the Department by providing expert advice on department-specific applications and information systems.

DIRECTORATE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,573	2,367	2,309	2,827
Grants and Contributions	615	1,536	615	1,028
Other Expenses	1,587	1,730	1,605	1,583
Amortization	-	-	-	-
	4,775	**5,633**	**4,529**	**5,438**

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Details of Other Expenses				
Travel	286	301	301	207
Materials and Supplies	118	121	121	61
Purchased Services	154	154	154	116
Contract Services	547	672	547	716
Fees and Payments	482	482	482	38
Other	-	-	-	430
Computer Hardware and Software	-	-	-	15
	1,587	**1,730**	**1,605**	**1,583**

DIRECTORATE

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Departmental Management	1,034	1,105	922	1,211
Other Grants & Contributions	615	1,536	615	1,028
Regional Management	685	616	616	521
Corporate Affairs	599	560	560	935
Policy and Planning	576	561	561	472
Financial Services	800	791	791	829
Information Systems	466	464	464	442
TOTAL PROGRAM DELIVERY EXPENDITURES	**4,775**	**5,633**	**4,529**	**5,438**

DIRECTORATE

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Community Government Funding - Extraordinary funding to eligible community governments.	225	1,146	225	626
	225	**1,146**	**225**	**626**
Contributions				
Contribution Funding - Contribution funding is provided to NWT Association of Communities, Local Government Administrators of the NWT, Arctic Energy Alliance, and other organizations who work in partnership with the Department to achieve the Department's mission and goals.	390	390	390	402
	390	**390**	**390**	**402**
	615	**1,536**	**615**	**1,028**

DIRECTORATE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	22	23
	Indeterminate part time	-	-
	Seasonal	-	-
		22	23
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłıchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	22	23
	Indeterminate part time	-	-
	Seasonal	-	-
		22	23

DIRECTORATE

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	22	-	-	22
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		22	**-**	**-**	**22**
2006-07					
	Indeterminate full time	23	-	-	23
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		23	**-**	**-**	**23**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COMMUNITY OPERATIONS

Activity Description

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, undertakes environmental planning and regulatory review, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance issues at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments.

The Community Emergency Management section supports communities in the preparation of emergency response and recovery plans; assists in accessing training in emergency preparedness and response and supports communities during emergencies

The Capital Planning and Infrastructure section supports community capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for completing remaining items on the MACA Capital Plan as the Department transitions into the implementation of the New Deal for NWT Community Governments.

COMMUNITY OPERATIONS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,141	1,862	1,862	1,901
Grants and Contributions	5,118	11,021	17,367	4,088
Other Expenses	967	1,058	841	1,530
Amortization	-	-	-	-
	8,226	**13,941**	**20,070**	**7,519**
Details of Other Expenses				
Travel	124	105	105	145
Materials and Supplies	168	61	61	21
Purchased Services	90	90	90	45
Contract Services	475	692	475	1,107
Fees and Payments	110	110	110	147
Other	-	-	-	59
Computer Hardware and Software	-	-	-	6
	967	**1,058**	**841**	**1,530**

COMMUNITY OPERATIONS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Program Management	809	442	442	514
Community Financial Services	757	749	749	616
Financial Policy	393	382	382	339
Community Governance	345	335	335	321
Community Emergency Measures	288	498	281	1,174
Infrastructure Planning and Support	516	514	514	467
Community Government Grants and Contributions	5,118	11,021	17,367	4,088
TOTAL PROGRAM DELIVERY EXPENDITURES	**8,226**	**13,941**	**20,070**	**7,519**

COMMUNITY OPERATIONS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
New Deal - Taxation Revenue Program	350	350	350	261
	350	**350**	**350**	**261**
Contributions				
Community Financial Services Contributions	200	200	200	39
Management of Drinking Water in the NWT	200	200	200	-
NWT Association of Communities Integrated Community Sustainablility Plan	-	100	100	-
Arctic Energy Alliance - Community Energy Plan Program	150	150	150	-
Infrastructure Contributions				
New Deal - Tax Based Communities	-	3,000	3,000	-
New Deal Community Public Infrastructure (Project Specific)	-	-	7,652	-
Municipal Rural Infrastructure Fund projects with tax-based communities	4,218	4,955	1,965	1,280
Cost-shared water/sewer projects with tax-based communities	-	-	2,500	1,498
Main Street Paving- Various Territorial	-	1,434	1,000	707
Granular Materials	-	450	250	159
Community Infrastructure Assessment	-	182	-	144
	4,768	**10,671**	**17,017**	**3,827**
	5,118	**11,021**	**17,367**	**4,088**

COMMUNITY OPERATIONS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	21	19
	Indeterminate part time	-	-
	Seasonal	-	-
		21	19
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	21	19
	Indeterminate part time	-	-
	Seasonal	-	-
		21	**19**

COMMUNITY OPERATIONS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	21	-	-	21
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		21	-	**-**	**21**
2006-07					
	Indeterminate full time	19	-	-	19
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		19	**-**	**-**	**19**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

SCHOOL OF COMMUNITY GOVERNMENT

Activity Description

The School of Community Government supports community government capacity building by providing training, development opportunities and resources in broad areas of community government responsibilities including governance, management, lands, public safety and operations. The School provides an integrated approach to local governance capacity building through partnerships with GNWT and federal departments, Aboriginal and territorial organizations, professional associations and educational institutes.

SCHOOL OF COMMUNITY GOVERNMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	883	879	879	917
Grants and Contributions	-	-	-	35,000
Other Expenses	1,314	1,299	1,299	1,143
Amortization	-	-	-	-
	2,197	**2,178**	**2,178**	**37,060**
Details of Other Expenses				
Travel	112	112	112	206
Materials and Supplies	116	116	116	141
Purchased Services	143	143	143	152
Contract Services	924	909	909	597
Fees and Payments	19	19	19	-
Other	-	-	-	47
	1,314	**1,299**	**1,299**	**1,143**

SCHOOL OF COMMUNITY GOVERNMENT

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Program Management	386	381	381	385
Training Programs	1,811	1,797	1,797	1,675
Other Grants and Contributions	-	-	-	35,000
TOTAL PROGRAM DELIVERY EXPENDITURES	**2,197**	**2,178**	**2,178**	**37,060**

SCHOOL OF COMMUNITY GOVERNMENT

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Community Capacity Building Fund - Contributions to support community capacity building.	-	-	-	35,000
	-	-	-	35,000

SCHOOL OF COMMUNITY GOVERNMENT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	8	8
	Indeterminate part time	2	2
	Seasonal	-	-
		10	10
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total department	Indeterminate full time	8	8
	Indeterminate part time	2	2
	Seasonal	-	-
		10	**10**

SCHOOL OF COMMUNITY GOVERNMENT

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time	8	-	-	8
Indeterminate part time	2	-	-	2
Seasonal	-	-	-	-
	10	-	-	**10**
2006-07				
Indeterminate full time	8	-	-	8
Indeterminate part time	2	-	-	2
Seasonal	-	-	-	-
	10	-	-	**10**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LANDS ADMINISTRATION

Activity Description

The Lands Administration Division administers Commissioner's Land, provides advice and assistance to community governments on land use and community planning, performs property assessments and provides technical mapping and surveying services to community governments and the public.

The Lands section leases or disposes of Commissioner's Land in the Northwest Territories, in accordance with the *Commissioner's Land Act* and *Regulations and within a policy framework approved by the Government of the Northwest Territories.*

The Lands section also assists community governments to plan for the physical development of their communities by providing advice and reviewing subdivision plans, community plans, zoning By-laws and development standards.

The Property Assessment section values all land and improvements in the Northwest Territories, with the exception of the City of Yellowknife, by conducting property assessments in accordance with the Property Assessment and Taxation Act and Regulations.

The Surveys and Mapping section arranges and manages legal surveys on Commissioner's Land and prepares satellite imagery, aerial photography, and topographical mapping of Commissioner's Lands within municipal boundaries of communities of the Northwest Territories.

LANDS ADMINISTRATION

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,731	1,735	1,735	1,679
Grants and Contributions	-	347	300	253
Other Expenses	936	1,186	936	1,392
Amortization	-	-	-	-
	2,667	**3,268**	**2,971**	**3,324**
Details of Other Expenses				
Travel	73	73	73	112
Materials and Supplies	54	54	54	54
Purchased Services	25	25	25	45
Contract Services	719	969	719	1,057
Fees and Payments	65	65	65	18
Other	-	-	-	47
Computer Hardware and Software	-	-	-	59
	936	**1,186**	**936**	**1,392**

LANDS ADMINISTRATION

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Program Management	525	543	543	1,325
Planning & Assessment	1,072	1,049	1,049	1,048
Lands	569	834	584	356
Surveys & Mapping	501	495	495	342
Community Government Grants & Contributions	-	347	300	253
TOTAL OPERATIONS EXPENDITURES	**2,667**	**3,268**	**2,971**	**3,324**

LANDS ADMINISTRATION

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Infrastructure Contributions				
Land Development - Various Territorial	-	347	300	253
	-	**347**	**300**	**253**

LANDS ADMINISTRATION

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	18	18
	Indeterminate part time	-	-
	Seasonal	-	-
		18	18
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	18	18
	Indeterminate part time	-	-
	Seasonal	-	-
		18	**18**

LANDS ADMINISTRATION

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	18	-	-	18
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		18	**-**	**-**	**18**
2006-07					
	Indeterminate full time	18	-	-	18
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		18	**-**	**-**	**18**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

SPORT, RECREATION AND YOUTH

Activity Description

Sport, Recreation and Youth provides advice and assistance regarding recreation and sport programs and represents the GNWT in its partnership with the NWT Council of Sport and Recreation Partners and other stakeholders. The Division also coordinates volunteer recognition programs and assists with the promotion of volunteerism.

The Youth Secretariat within the Division assists the Minister Responsible for Youth to promote youth initiatives and acts as a first point of contact for youth issues within the GNWT.

SPORT, RECREATION AND YOUTH

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	602	596	596	874
Grants and Contributions	925	1,708	1,708	947
Other Expenses	688	573	573	634
Amortization	-	-	-	-
	2,215	**2,877**	**2,877**	**2,455**
Details of Other Expenses				
Travel	115	145	145	205
Materials and Supplies	115	35	35	63
Purchased Services	35	85	85	77
Contract Services	413	298	298	177
Fees and Payments	10	10	10	69
Other	-	-	-	38
Computer Hardware and Software	-	-	-	1
	688	**573**	**573**	**634**

SPORT, RECREATION AND YOUTH

Program Delivery Details

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Program Management	362	356	356	575
Sport & Recreation	699	605	605	783
Youth	110	108	108	50
Volunteer	119	100	100	100
Other Grants & Contributions	925	1,708	1,708	947
TOTAL PROGRAM DELIVERY EXPENDITURES	**2,215**	**2,877**	**2,877**	**2,455**

SPORT, RECREATION AND YOUTH

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Grant-in-Kind - A subsidized lease for the Sport North Federation.	-	77	77	49
	-	**77**	**77**	**49**
Contributions				
Recreation Contributions - Contribution towards the NWT Council of Sport and Recreation Partners.	450	450	450	150
NWT Games - Contribution to Sport North to support community travel.	100	100	100	200
2008 Arctic Winter Games - Contribution to Host Society.	200	200	200	200
2007 Canada Winter Games - Contribution to Host Society.	-	86	86	-
Volunteer Contributions - Funding to assist non-profit non-government agencies with training for volunteers.	20	20	20	28
Youth Contributions - To support eligible organizations with their youth initiatives.	25	25	25	70
Northern Youth Program - To support various youth development issues.	-	500	500	-
Pan Teritorial Sports Program - Contributions to Sport & Recreation partners to support community sports programs.	130	-	-	-
	925	**1,381**	**1,381**	**648**
Infrastructure Contributions				
Trails - Contribution to support trail development.	-	250	250	250
	-	**250**	**250**	**250**
	925	**1,708**	**1,708**	**947**

SPORT, RECREATION AND YOUTH

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	**6**

SPORT, RECREATION AND YOUTH

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	6	-	-	6
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		6	**-**	**-**	**6**
2006-07					
	Indeterminate full time	6	-	-	6
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		6	**-**	**-**	**6**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REGIONAL OPERATIONS

Activity Description

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment. Regional staff provide practical support and advice to community governments in addressing resource development issues.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional community development and recreation staff assist with local recreation, sport and youth programs. They also provide leadership for community capacity-building initiatives, and support the development of the voluntary sector.

Regional lands and planning staff assist community governments with community land administration and planning activities and administer leases for Commissioner's Lands.

REGIONAL OPERATIONS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	5,706	5,953	5,953	4,713
Grants and Contributions	85,443	86,824	63,447	63,612
Other Expenses	1,561	1,721	1,621	1,497
Amortization	1,866	1,866	1,866	1,784
	94,576	**96,364**	**72,887**	**71,606**
Details of Other Expenses				
Travel	609	654	654	489
Materials and Supplies	131	140	140	110
Purchased Services	172	172	172	207
Utilities	24	24	24	58
Contract Services	316	422	322	199
Fees and Payments	81	309	309	226
Other	65	-	-	152
Tangible Assets	-	-	-	38
Computer Hardware and Software	163	-	-	18
	1,561	**1,721**	**1,621**	**1,497**

REGIONAL OPERATIONS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Program Management	2,383	2,311	2,431	2,345
Community Government Grants & Contributions	83,007	84,319	60,942	52,632
Other Grants & Contributions	2,436	2,505	2,505	10,980
Regional Delivery Services	4,884	5,363	5,143	3,865
Amortization	1,866	1,866	1,866	1,784
TOTAL PROGRAM DELIVERY EXPENDITURES	**94,576**	**96,364**	**72,887**	**71,606**

REGIONAL OPERATIONS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Community Government Grants and Contributions				
Grants				
Community Government Funding - Formula based funding to eligible community governments to assist them with providing municipal services.	37,071	32,933	32,933	32,712
Grant in Lieu of Taxes - Grants are provided to tax based communities in lieu of property taxes.	4,543	4,543	4,543	4,692
Additional Funding - Grants to eligible community governments to assist with the rising cost of insurances and mobile equipment operations.	2,964	3,697	3,592	3,215
Senior Citizens and Disabled Persons Property Tax Relief - Matching grants to tax based communities.	244	244	244	283
	44,822	**41,417**	**41,312**	**40,902**
Contributions				
Water Sewer Services Subsidy - To provide funding to community governments to assist with the provision of water and sewer services.	9,435	6,853	6,853	6,868
Recreation Funding - Contributions to eligible community governments for Sport and Recreation initiatives.	825	825	825	987
	10,260	**7,678**	**7,678**	**7,855**

REGIONAL OPERATIONS

Grants and Contributions continued

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Infrastructure Contributions				
Capital Formula Funding	22,592	-	-	-
Aklavik				
Road Erosion Protection	50	-	-	-
Water Treatment Plant Upgrade	600	-	-	-
Behchoko				
Water/Sewer Main Replacement	5	-	-	-
Reservoir/Pumphouse Replacement	404	-	-	-
Colville Lake				
Water Supply	290	-	-	-
Deline				
Truckfill Station Upgrade	300	-	-	-
Gameti				
Gym Replacement	1,200			
Nahanni Butte				
Gym	1,460	-	-	-
Sachs Harbour				
Intake Repair	440	-	-	-
Tuktoyaktuk				
Filtration Upgrade	144	-	-	-
Ulukhaktok				
Filtration Upgrade	400	-	-	-
Community Office	40	-	-	-
Infrastructure Contributions - previous years	-	35,224	11,952	3,875
	27,925	**35,224**	**11,952**	**3,875**
	83,007	**84,319**	**60,942**	**52,632**
Other Grants and Contributions				
Grants				
Grant-in-Kind - Tłı̨chǫ transfer of assets	-	-	-	7,586
Senior Citizens and Disabled Persons Property Tax Relief - Grants to the elderly and disabled property tax payers in other communities.	55	55	55	54
	55	**55**	**55**	**7,640**

REGIONAL OPERATIONS

Grants and Contributions continued

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Community Initiatives Programs - Funding to address community priorities for healthy lifestyles.	1,000	1,000	1,000	964
Youth Corps - Funding for eligible organizations to support programs for youth.	750	750	750	676
Community Development Fund - Funding for eligible organizations for community development initiatives.	506	575	575	535
Youth Contribution Programs - Funding for eligible youth initiatives.	125	125	125	156
Regulatory Review - To provide funding to assist community governments to participate in the review process of the proposed Mackenzie Gas Project.	-	-	-	1,009
	2,381	**2,450**	**2,450**	**3,340**
	2,436	**2,505**	**2,505**	**10,980**
	85,443	**86,824**	**63,447**	**63,612**

REGIONAL OPERATIONS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Tłı̨chǫ	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Fort Smith	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11
Dehcho	Indeterminate full time	12	13
	Indeterminate part time	-	-
	Seasonal	-	-
		12	13
Sahtu	Indeterminate full time	9	11
	Indeterminate part time	-	-
	Seasonal	-	-
		9	11
Beaufort Delta	Indeterminate full time	16	17
	Indeterminate part time	-	-
	Seasonal	-	-
		16	17
Total	Indeterminate full time	58	62
	Indeterminate part time	-	-
	Seasonal	-	-
		58	**62**

REGIONAL OPERATIONS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	58	-	58
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**58**	**-**	**58**
2006-07					
	Indeterminate full time	-	62	-	62
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**62**	**-**	**62**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Gwich'in Implementation - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories. Under the terms of this contribution agreement, funding is provided to the Department to undertake activities for which it is responsible pursuant to the Implementation Plan.	2	6	2	-
Sahtu Implementation - A Bilateral Funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories. Under the terms of this contribution agreement funding is provided to the Department to undertake activities for which it is responsible pursuant to the Implementation Plan.	2	6	2	-
Inuvialuit Land Claim - This project is established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Community Affairs will be managing the "Recovery of Sand and Gravel Royalties" program.	100	194	100	-

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Tłįchǫ Implementation Funding - The Tłįchǫ Agreement and Implementation Plan were signed on August 25, 2003. On August 26, 2003 the Government of the Northwest Territories signed a 10 year Bilateral Funding Agreement (BFA) with the Government of Canada for GNWT activities identified in the Implementation Plan. The BFA included pre-implementation funding to cover several activities that the GNWT must complete prior to the effective date of the Tłįchǫ Agreement.	62	422	78	196
Search and Rescue (SAR) Programs - Agreement with National Search and Rescue Secretariat to develop ground SAR standards, collect information on SAR incidents and undertake other programs to enhance SAR capability in the NWT.	-	-	-	32
Models for Rural Development and Community Capacity Building Program - A Comprehensive participatory research project, funded in partnership with the Rural Secretariat, Agriculture and Agri-Food Canada, to study the School of Community Government's Model for the delivery of training and support to community governments.	270	220	-	-
Pan Territorial Sport Strategy - The Governments of the NWT, Nunavut and Yukon have entered into a cost-shared agreement with Sport Canada to improve sport development opportunities in the Territories.	-	222	222	222

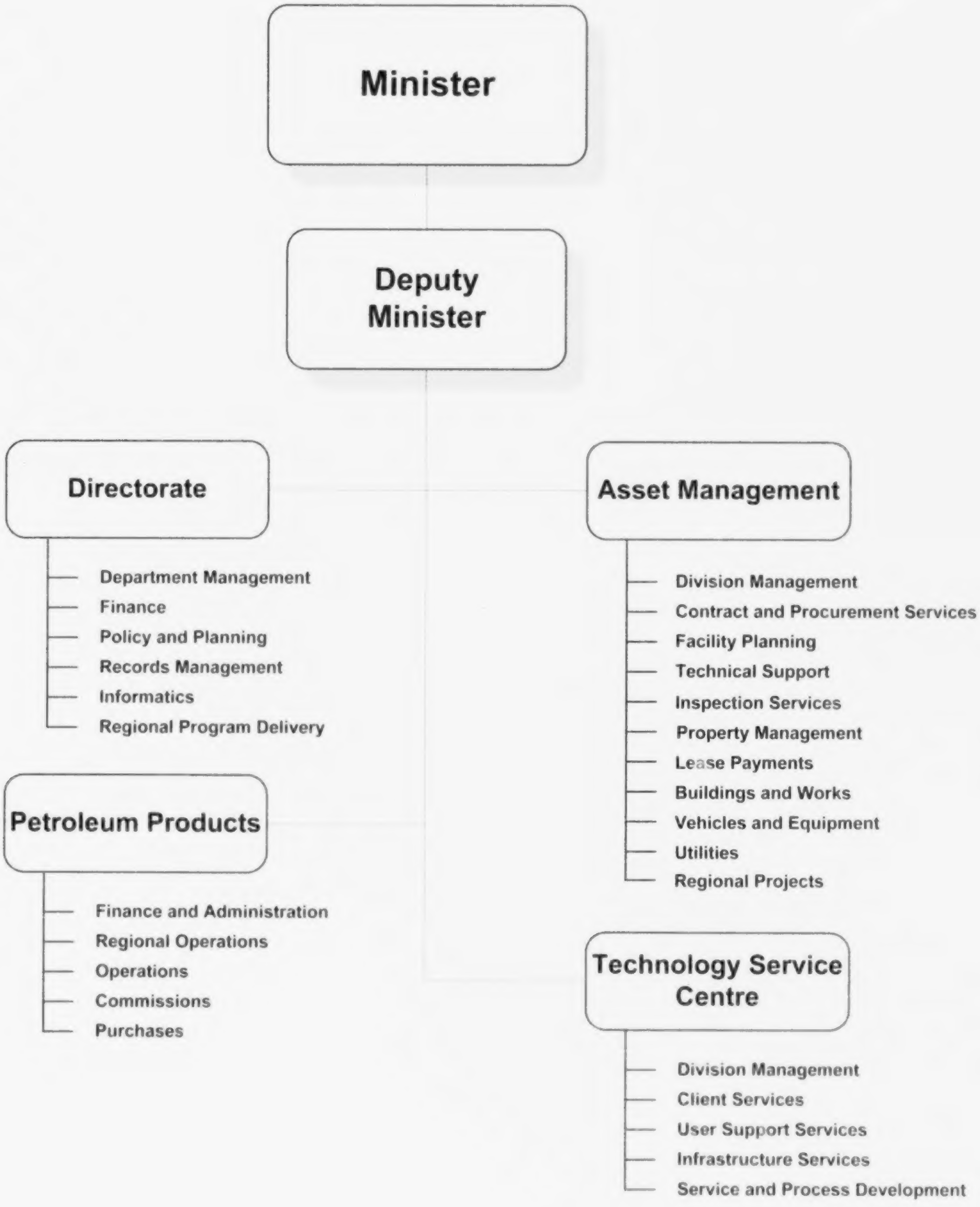
Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Community Training Program - An agreement with Indian and Northern Affairs Canada to deliver broader management, finance and human resources training	-	100	-	129
Gas Tax - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments under the New Deal for Cities and Communities.	6,000	7,191	4,500	1,809
Land Administration Agreement - A three year agreement with the four Tłı̨chǫ community governments to provide land administration services.	191	149	-	-
Project Management Services - Fort Providence - An agreement with the Hamlet of Fort Providence for the project management services on the Above Ground Pool Project.	-	-	-	98
	6,627	8,510	4,904	2,486

Public Works and Services

PUBLIC WORKS AND SERVICES



Minister

Deputy Minister

Directorate

- Department Management
- Finance
- Policy and Planning
- Records Management
- Informatics
- Regional Program Delivery

Petroleum Products

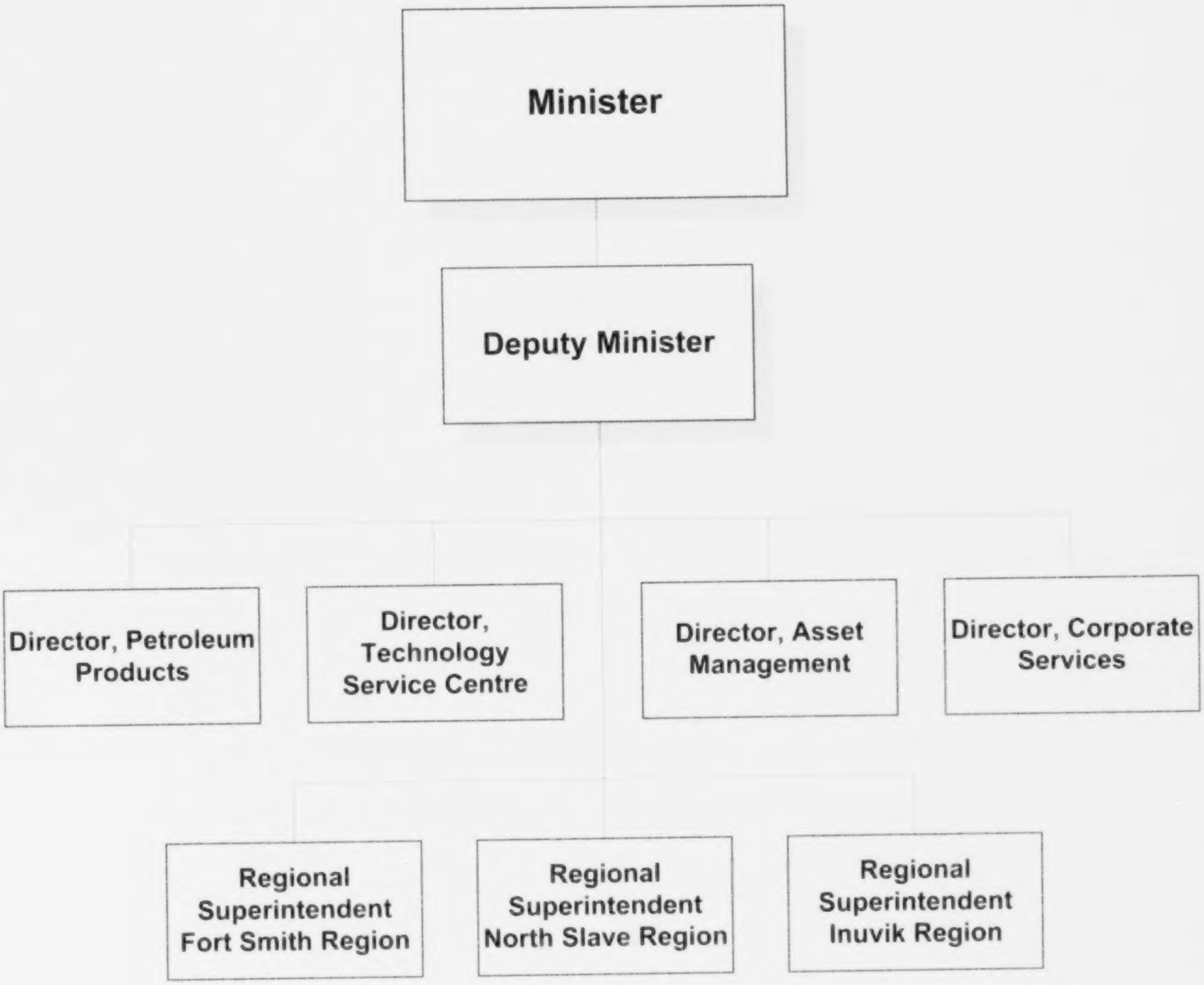
- Finance and Administration
- Regional Operations
- Operations
- Commissions
- Purchases

Asset Management

- Division Management
- Contract and Procurement Services
- Facility Planning
- Technical Support
- Inspection Services
- Property Management
- Lease Payments
- Buildings and Works
- Vehicles and Equipment
- Utilities
- Regional Projects

Technology Service Centre

- Division Management
- Client Services
- User Support Services
- Infrastructure Services
- Service and Process Development


Minister
Deputy Minister
Director, Petroleum Products
Director, Technology Service Centre
Director, Asset Management
Director, Corporate Services
Regional Superintendent Fort Smith Region
Regional Superintendent North Slave Region
Regional Superintendent Inuvik Region

This page intentionally left blank

MISSION

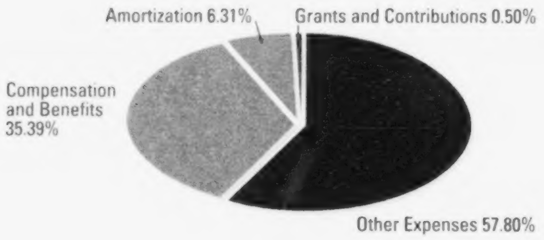
The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

GOALS

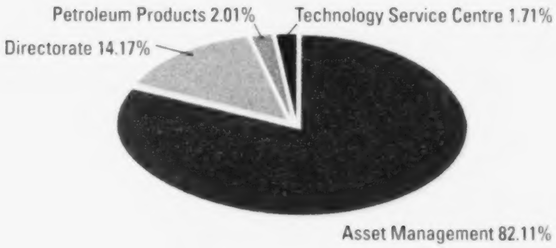
1. Effective management of government records.
2. Suitable facilities are available to support delivery of government programs.
3. Protection of life and property is achieved through the enforcement of the provisions of electrical, gas, boiler and pressure vessel legislation.
4. Suitable telecommunications services are available to NWT residents.
5. Suitable information technology infrastructure and services are available to support the delivery of government programs and services.
6. Basic community needs for heating, transportation and power generation fuels are met through the safe and reliable provision of fuel services.

Operations Expenditures

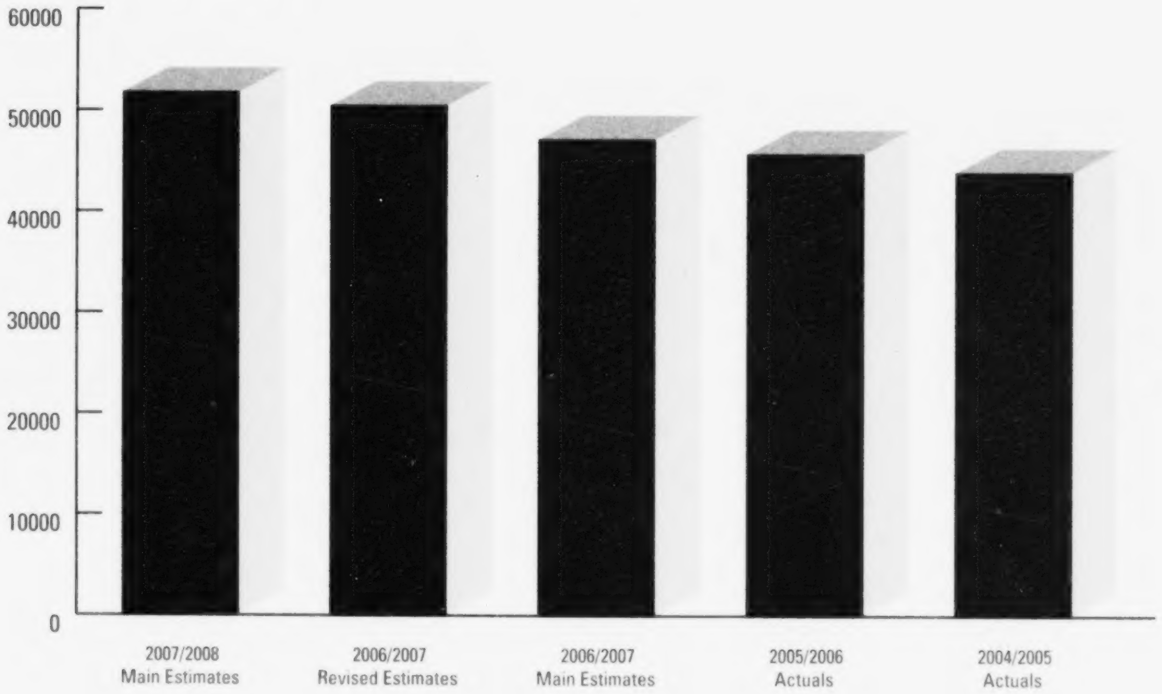
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	18,333	17,967	17,631	16,798
Grants and Contributions	260	275	260	305
Other Expenses	29,938	29,664	26,229	26,016
Amortization	3,269	2,577	3,020	2,598
	51,800	**50,483**	**47,140**	**45,717**
Details of Other Expenses				
Travel	506	533	513	563
Materials and Supplies	1,234	1,196	1,337	1,106
Purchased Services	583	588	588	595
Utilities	1,829	1,804	1,699	2,831
Contract Services	24,363	24,051	20,704	19,335
Fees and Payments	98	97	97	131
Other	1,236	1,308	1,204	1,176
Tangible Assets	-	-	-	209
Computer Hardware and Software	89	87	87	70
	29,938	**29,664**	**26,229**	**26,016**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	53	52
	Indeterminate part time	-	-
	Seasonal	-	-
		53	52
North Slave	Indeterminate full time	32	34
	Indeterminate part time	-	-
	Seasonal	-	-
		32	34
Tłı̨chǫ	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Fort Smith	Indeterminate full time	36	37
	Indeterminate part time	-	-
	Seasonal	-	-
		36	37
Dehcho	Indeterminate full time	14	13
	Indeterminate part time	-	-
	Seasonal	-	-
		14	13
Sahtu	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Beaufort Delta	Indeterminate full time	37	36
	Indeterminate part time	-	-
	Seasonal	-	-
		37	36
Total	Indeterminate full time	179	179
	Indeterminate part time	-	-
	Seasonal	-	-
		179	**179**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time	53	116	10	179
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	53	**116**	**10**	**179**
2006-07				
Indeterminate full time	52	117	10	179
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	52	**117**	**10**	**179**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Transfer Payments				
Labour Canada Agreement	35	35	35	39
	35	**35**	**35**	**39**
General				
Electrical Permits	370	450	450	434
Boiler Registration	320	320	320	310
Gas Permits	65	65	65	64
Elevator Permits	40	50	50	41
Tender Document Fees	10	11	11	8
Administration Fees	-	-	-	6
	805	**896**	**896**	**863**
Recoveries				
Water/Sewer Maintenance Services	881	741	741	798
Rental to Others	201	259	259	277
Parking Stall Rentals	13	13	13	12
Sale of Heat Supply	50	50	50	50
Sale of Surplus Assets	50	100	100	29
Amortization Recoveries	70	70	70	425
	1,265	**1,233**	**1,233**	**1,591**
Grant in Kind	533	597	582	627
	2,638	**2,761**	**2,746**	**3,120**

This page intentionally left blank

DIRECTORATE

Activity Description

The Directorate includes the Deputy Minister's office and Corporate Services Division at Headquarters. In the regions, the Directorate includes the Superintendent and the Finance and Administrative Services section. The Directorate is responsible for the senior management of the department, including effectively managing human and financial resources and providing overall direction and planning. Activities in the Directorate include financial administration, policy and planning, information and systems support, regional program delivery and representing GNWT interests at telecommunication regulatory hearings. Records management for the GNWT is another task in the PWS Directorate.

The Directorate co-ordinates activities in support of the GNWT priorities and departmental goals, and maintains effective communication with department staff as well as with other departments, governments, the private sector, and aboriginal and other interest groups.

DIRECTORATE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	5,233	5,314	5,279	5,263
Grants and Contributions	-	-	-	-
Other Expenses	2,108	2,062	2,062	1,807
Amortization	-	-	-	4
	7,341	**7,376**	**7,341**	**7,074**
Details of Other Expenses				
Travel	107	108	108	87
Materials and Supplies	143	132	132	103
Purchased Services	349	351	351	298
Contract Services	233	233	233	144
Fees and Payments	25	22	22	12
Other	1,210	1,178	1,178	1,127
Computer Hardware and Software	41	38	38	36
	2,108	**2,062**	**2,062**	**1,807**

DIRECTORATE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	18	18
	Indeterminate part time	-	-
	Seasonal	-	-
		18	18
North Slave	Indeterminate full time	12	14
	Indeterminate part time	-	-
	Seasonal	-	-
		12	14
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	10	11
	Indeterminate part time	-	-
	Seasonal	-	-
		10	11
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Total department	Indeterminate full time	49	52
	Indeterminate part time	-	-
	Seasonal	-	-
		49	**52**

DIRECTORATE

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	18	31	-	49
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		18	31	-	**49**
2006-07					
	Indeterminate full time	18	34	-	52
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		18	**34**	-	**52**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ASSET MANAGEMENT

Activity Description

The Asset Management activity is responsible for the planning, design, construction, operation and maintenance of buildings and works throughout the Northwest Territories on behalf of government departments. Regional offices manage the delivery of maintenance and construction services, ensuring that client needs are met and facility lifetime costs are minimized. Headquarters supports the regions by providing facility programming, technical expertise for program and design standards, facility evaluations, granular materials planning and coordination, procurement support, and support for safe drinking water initiatives.

Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, pressure vessel and gas safety. This task protects the public in these areas by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

The role of Contracting and Procurement Services is to monitor and provide advice with respect to GNWT and PWS policies, procedures and standards related to contracting. This includes contracts for construction, the acquisition of goods and services, architectural/engineering consulting, and the acquisition of real property.

This activity also includes the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

ASSET MANAGEMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	13,100	12,653	12,352	11,535
Grants and Contributions	260	275	260	305
Other Expenses	27,830	27,498	24,167	24,209
Amortization	1,345	1,264	1,313	1,416
	42,535	**41,690**	**38,092**	**37,465**
Details of Other Expenses				
Travel	399	425	405	476
Materials and Supplies	1,091	1,064	1,205	1,003
Purchased Services	234	237	237	297
Utilities	1,829	1,804	1,699	2,831
Contract Services	24,130	23,818	20,471	19,191
Fees and Payments	73	75	75	119
Other	26	26	26	49
Tangible Assets	-	-	-	209
Computer Hardware and Software	48	49	49	34
	27,830	**27,498**	**24,167**	**24,209**

ASSET MANAGEMENT

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Asset Management - Grant-in-kind associated with the rental revenue and the provision of property management services for Rockhill apartments.	260	260	260	260
Asset Management - Grant-in-kind associated with the provision of free project management services to the Yellowknife Association of Concerned Citizens for Seniors for the design and construction of a housing project for fixed-income seniors.	-	-	-	30
Asset Management - Grant-in-kind associated with the provision of free project management services to the Yellowknife Association of Concerned Citizens for Seniors for the design of a dementia centre for seniors.	-	15	-	15
	260	**275**	**260**	**305**

This page intentionally left blank

ASSET MANAGEMENT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	35	34
	Indeterminate part time	-	-
	Seasonal	-	-
		35	34
North Slave	Indeterminate full time	20	20
	Indeterminate part time	-	-
	Seasonal	-	-
		20	20
Tłįchǫ	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Fort Smith	Indeterminate full time	26	26
	Indeterminate part time	-	-
	Seasonal	-	-
		26	26
Dehcho	Indeterminate full time	11	10
	Indeterminate part time	-	-
	Seasonal	-	-
		11	10
Sahtu	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Beaufort Delta	Indeterminate full time	31	30
	Indeterminate part time	-	-
	Seasonal	-	-
		31	30
Total	Indeterminate full time	130	127
	Indeterminate part time	-	-
	Seasonal	-	-
		130	**127**

ASSET MANAGEMENT

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	35	85	10	130
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		35	85	10	**130**
2006-07					
	Indeterminate full time	34	83	10	127
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		34	**83**	**10**	**127**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

TECHNOLOGY SERVICE CENTRE

Activity Description

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. All services are provided to GNWT departments, while schools, colleges, health authorities, boards, and agencies throughout the GNWT receive a subset of these services.

TECHNOLOGY SERVICE CENTRE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	-	104	-	-
Amortization	885	567	733	485
	885	**671**	**733**	**485**
Details of Other Expenses				
Other	-	104	-	-
	-	**104**	**-**	**-**

PETROLEUM PRODUCTS

Activity Description

The Petroleum Products Division (PPD) purchases, transports, and stores the annual requirements for petroleum products in NWT communities not served by the private sector. The products are then sold to residents of the communities through local contractors, who are paid a commission.

The PPD has its administrative headquarters in Fort Simpson, with responsibilities for credit, invoicing, collections and financial planning. The Operations section oversees PPD functions in the communities and manages local delivery contractors. Operations determines resupply quantities, provides quality control, capital standards and planning, as well as environmental management.

PPD has entered into a Fuel Management Services Agreement with the Northwest Territories Power Corporation (NTPC) whereby PPD will supply NTPC with all its fuel requirements and manage and operate its tank farms in 20 communities across the NWT.

Under this service agreement, PPD:

- Provides NTPC with all required fuel volumes
- Provides all required tank farm maintenance

PETROLEUM PRODUCTS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	-	-	-	-
Amortization	1,039	746	974	693
	1,039	**746**	**974**	**693**

LEASE COMMITMENTS - INFRASTRUCTURE

Type of Property	Community	(thousands of dollars) 2007/2008 Main Estimates	Future Lease Payments
Office Space	Aklavik	43	132
Office Space	Deline	83	457
Office Space	Fort Good Hope	25	4
Office Space	Fort McPherson	122	479
Office Space	Fort Providence	110	447
Office Space	Fort Resolution	97	841
Office Space	Fort Simpson	311	1,416
Office Space	Fort Smith	384	495
Office Space	Hay River	143	236
Office Space	Inuvik	827	1,894
Office Space	Norman Wells	192	685
Office Space	Behchokǫ̀	565	1,366
Office Space	Tulita	71	219
Office Space	Yellowknife	6,124	24,139
		9,097	**32,810**

Note: The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

TECHNOLOGY SERVICE CENTRE (CHARGEBACK)

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. All services are provided to GNWT departments, while schools, colleges, health authorities, boards, and agencies throughout the GNWT receive a subset of these services.

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
OPERATING RESULTS				
Income				
Executive	343	337	337	306
Financial Management Board Secretariat	572	563	563	1,502
Human Resources	894	882	882	-
Legislative Assembly	274	270	270	263
Finance	176	174	174	157
Municipal & Community Affairs	776	764	764	728
Transportation	1,246	1,229	1,229	1,176
Public Works & Services	1,411	1,392	1,392	1,259
Health & Social Services	2,891	2,848	2,848	2,594
Industry, Tourism and Investment	797	785	785	712
Environment & Natural Resources	807	795	795	890
Education, Culture & Employment	1,639	1,616	1,616	1,524
Justice	1,266	1,249	1,249	1,167
NWTHC	261	257	257	234
Aboriginal Affairs & Intergovernmental Relations	187	185	185	171
	13,540	**13,346**	**13,346**	**12,683**
Expenditures				
Salaries	5,737	5,543	5,543	4,846
Other Operations	7,803	7,803	7,803	7,837
Amortization	-	-	-	
	13,540	**13,346**	**13,346**	**12,683**
	-	-	-	-

Note 1: Any deficit is funded through the Department of Public Works and Services appropriations, and any surplus earnings are lapsed.

Note 2: The Chargeback rates were reviewed in 2006/07 for implementation in 2007/08.

Note 3: The reworking of the chargeback models resulted in major adjustments to chargeback amounts for several departments.

TECHNOLOGY SERVICE CENTRE
(CHARGEBACK)

Active Positions – By Region

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	50	49
	Indeterminate part time	-	-
	Seasonal	-	-
		50	49
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Dehcho	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Sahtu	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Beaufort Delta	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Total	Indeterminate full time	55	54
	Indeterminate part time	-	-
	Seasonal	-	-
		55	**54**

TECHNOLOGY SERVICE CENTRE (CHARGEBACK)

Active Positions – Community Allocation

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	50	5	-	55
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		50	5	-	**55**
2006-07					
	Indeterminate full time	49	5	-	54
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		49	**5**	**-**	**54**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Stores Revolving Fund

The Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories. The authorized limit of the fund is $1,175,000. Currently, only Yellowknife has a public stores inventory, which services all the regions.

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Authorized Limit	1,175,000	1,175,000	1,175,000	1,175,000
OPERATING RESULTS				
Opening Balance	143	143	137	137
Net Purchases	300	300	300	354
Net Issues	(300)	(300)	(300)	(348)
Inventory Write-downs	-	-	-	-
Closing Balance	**143**	**143**	**137**	**143**

Petroleum Products Revolving Fund

The Petroleum Products Revolving Fund was established January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Authorized Limit	55,000	55,000	55,000	55,000
OPERATING RESULTS				
Income				
Sales Income After Taxes	25,092	21,567	25,444	19,073
Other Revenue	20	20	110	37
	25,112	**21,587**	**25,554**	**19,110**
Expenditures				
Salaries	1,362	1,337	1,155	1,231
Other Operations and Maintenance	1,324	1,362	1,256	1,385
Commissions	1,524	1,541	1,611	1,528
Cost of Goods Sold	20,902	17,528	21,532	15,008
	25,112	**21,768**	**25,554**	**19,152**
Surplus (Deficit)	**-**	**(181)**	**-**	**(42)**
Petroleum Products Stabilization Fund				
Opening Balance	249	430	283	472
Surplus (Deficit)	-	(181)	-	(42)
Closing Balance	**249**	**249**	**283**	**430**

Petroleum Products Revolving Fund

Active Positions – By Region

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	3	2
	Indeterminate part time	-	-
	Seasonal	-	-
		3	2
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Total	Indeterminate full time	12	11
	Indeterminate part time	-	-
	Seasonal	-	-
		12	**11**

Petroleum Products Revolving Fund

Active Positions – Community Allocation

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time	3	9	-	12
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	3	9	-	**12**
2006-07				
Indeterminate full time	2	9	-	11
Indeterminate part time	-	-	-	-
Seasonal	-	-	-	-
	2	**9**	**-**	**11**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Aurora College - Maintenance Services- Through a memorandum of agreement with Aurora College, the Department of Public Works and Services provides maintenance services on all college program facilities. Costs incurred by the department on behalf of the college are recovered through chargeback.	1,120	1,120	874	1,124
Divisional Education Board Beaufort-Delta - Leasing Services - Through a memorandum of agreement with the Beaufort Delta Education Board, the Department of Public Works and Services provides direct services by leasing office space. Costs incurred by the department on behalf of the education board are recovered through chargeback.	132	132	120	128
Yellowknife Health and Social Services Authority - Frame Lake Medical Clinic - Through a memorandum of agreement with Yellowknife Health & Social Services Authority, the Department of Public Works and Services provided project management services for maintenance work on behalf of the landlord while doing tenant improvements at the Frame Lake Medical Clinic in Yellowknife.	-	-	-	100
Inuvik Regional Health Board - Maintenance Services - Through a memorandum of agreement with the Inuvik Regional Health Board, the Department of Public Works and Services provides maintenance services for the Inuvik Regional Hospital. Costs incurred by the department on behalf of the hospital are recovered through chargeback.	500	500	437	497

Work Performed on Behalf of Others (continued)

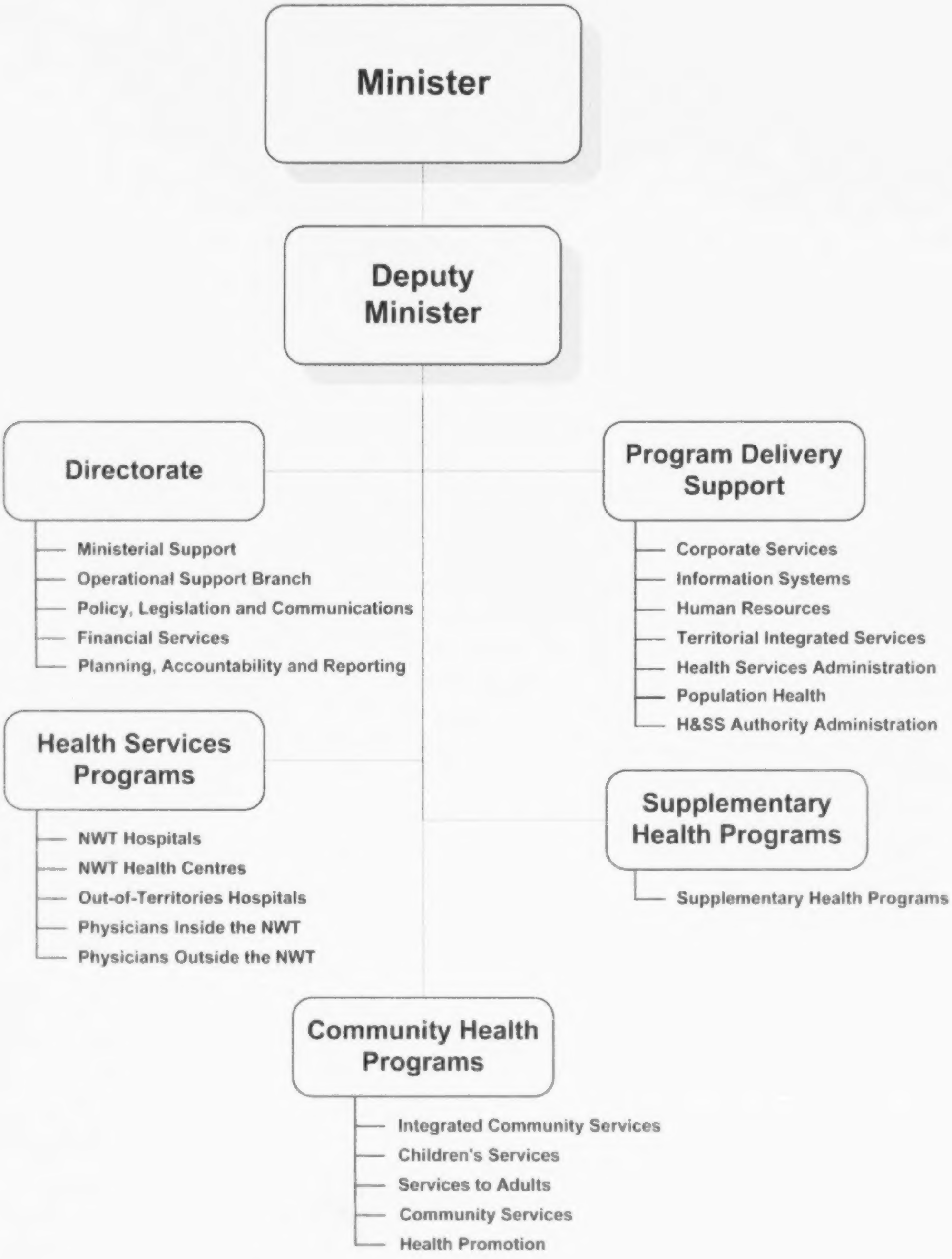
(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
DIAND - Sahtu Final Agreement Implementation - The Government of the Northwest Territories has signed a funding agreement with the Department of Indian and Northern Affairs Canada for activities required to implement the Sahtu Final Agreement. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.	4	4	4	4
DIAND - Gwich'in Land Claim Implementation - A Flexible Transfer Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on April 1, 2002. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Implementation Plan.	4	4	4	4
DIAND - Tłįchǫ Implementation - The Government of the Northwest Territories has signed a funding agreement with the Department of Indian and Northern Affairs Canada for activities required to implement the Tłįchǫ Agreement which came into effect on August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.	3	3	3	2
	1,763	1,763	1,442	1,859

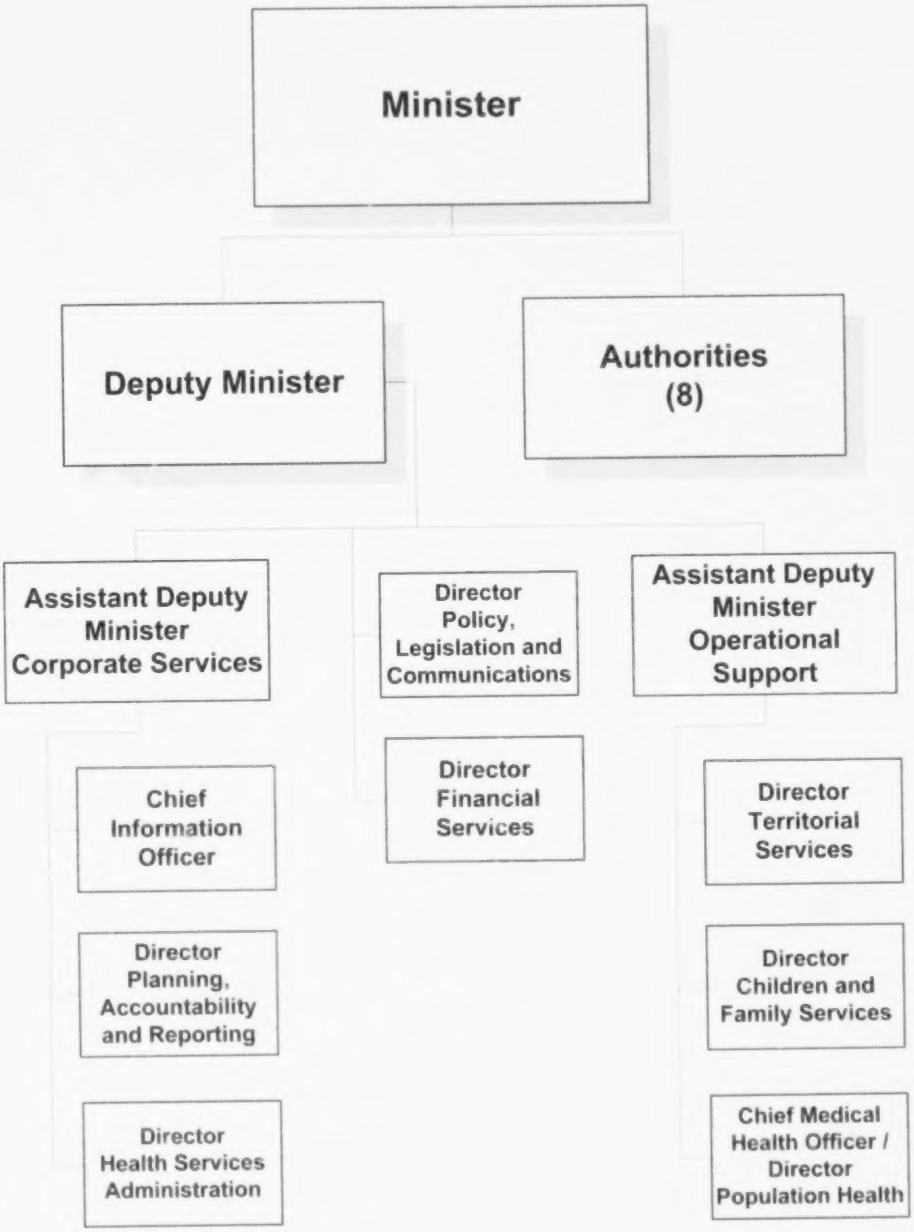
This page intentionally left blank

Health and Social Services

HEALTH AND SOCIAL SERVICES



- Minister
  - Deputy Minister
    - Directorate
      - Ministerial Support
      - Operational Support Branch
      - Policy, Legislation and Communications
      - Financial Services
      - Planning, Accountability and Reporting
    - Program Delivery Support
      - Corporate Services
      - Information Systems
      - Human Resources
      - Territorial Integrated Services
      - Health Services Administration
      - Population Health
      - H&SS Authority Administration
    - Health Services Programs
      - NWT Hospitals
      - NWT Health Centres
      - Out-of-Territories Hospitals
      - Physicians Inside the NWT
      - Physicians Outside the NWT
    - Supplementary Health Programs
      - Supplementary Health Programs
    - Community Health Programs
      - Integrated Community Services
      - Children's Services
      - Services to Adults
      - Community Services
      - Health Promotion


Minister
Deputy Minister
Authorities (8)
Assistant Deputy Minister Corporate Services
Director Policy, Legislation and Communications
Assistant Deputy Minister Operational Support
Chief Information Officer
Director Financial Services
Director Territorial Services
Director Planning, Accountability and Reporting
Director Children and Family Services
Director Health Services Administration
Chief Medical Health Officer / Director Population Health

This page intentionally left blank

MISSION

The mission for the HSS System is:

To promote, protect and provide for the health and well-being of the people of the Northwest Territories.

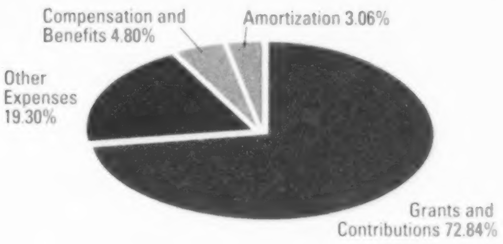
GOALS

Departmental goals developed to support the Vision and Mission of the Department and *Self-reliant People, Communities and Northwest Territories - A Shared Responsibility: Government of the Northwest Territories Strategic Plan* are:

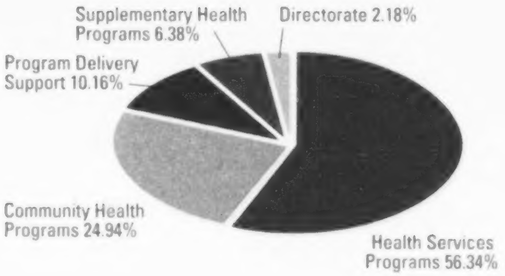
1. To promote healthy choices and responsible self-care.
2. To protect public health and prevent illness and disease.
3. To protect children and vulnerable individuals from abuse, neglect and distress.
4. To provide integrated, responsive and effective health services and social programs for those who need them.

Operations Expenditures

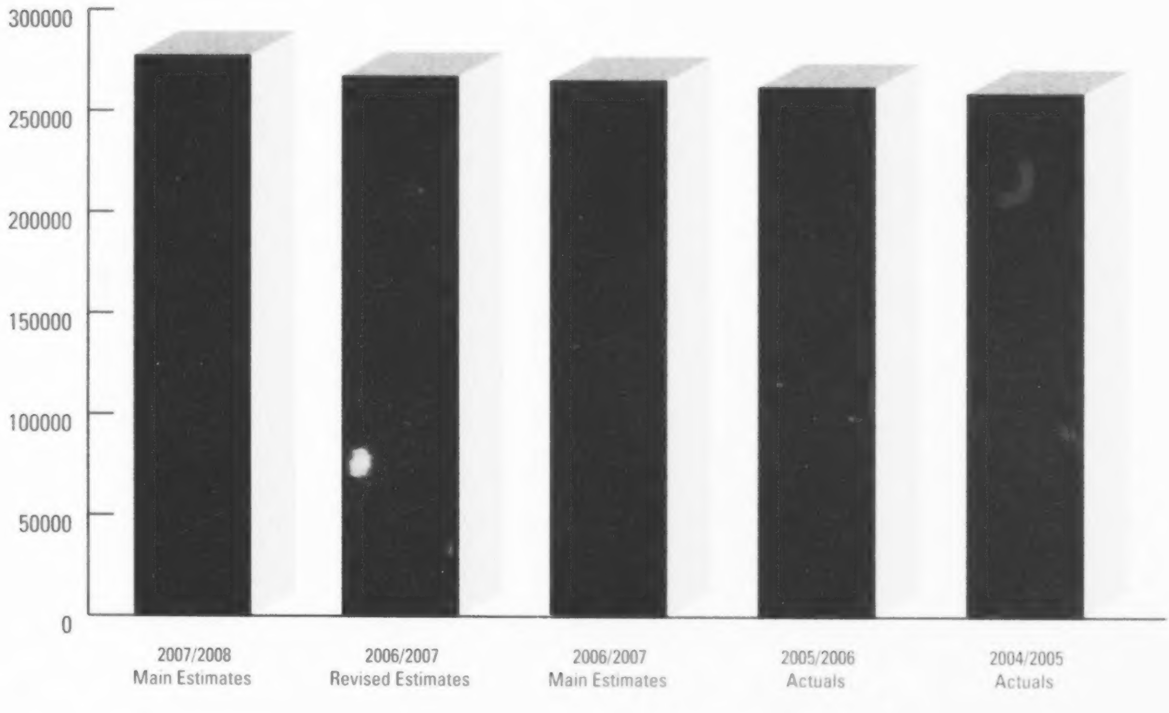
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	13,319	12,643	12,578	11,719
Grants and Contributions	202,049	195,360	192,918	168,014
Other Expenses	53,549	51,716	52,612	75,215
Amortization	8,478	7,554	7,078	7,068
	277,395	**267,273**	**265,186**	**262,016**
Details of Other Expenses				
Travel	1,174	1,068	846	574
Materials and Supplies	445	409	794	314
Purchased Services	536	896	896	788
Utilities	-	-	-	25
Contract Services	16,517	16,241	14,467	19,218
Fees and Payments	31,894	30,248	32,693	50,427
Other	2,858	2,737	2,916	2,834
Tangible Assets	66	66	-	912
Computer Hardware and Software	59	5	-	123
	53,549	**51,670**	**52,612**	**75,215**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	117	118
	Indeterminate part time	-	-
	Seasonal	-	-
		117	118
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	16	16
	Indeterminate part time	-	-
	Seasonal	-	-
		16	16
Total	Indeterminate full time	133	134
	Indeterminate part time	-	-
	Seasonal	-	-
		133	134

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08	Indeterminate full time	117	16	-	133
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		117	**16**	**-**	**133**
2006-07	Indeterminate full time	118	16	-	134
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		118	**16**	**-**	**134**

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 2 relief worker positions. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

Active Positions - Health and Social Services Authorities

	2007/2008	2006/2007
Dehcho Health & Social Services Authority		
Indeterminate full time	86	85
Indeterminate part time	3	3
	89	88
Tłįchǫ Community Services Agency		
Indeterminate full time	73	73
Indeterminate part time	12	12
	85	85
Beaufort Delta Health & Social Services Authority		
Indeterminate full time	203	202
Indeterminate part time	16	14
	219	216
Sahtu Health & Social Services Authority		
Indeterminate full time	66	66
Indeterminate part time	-	-
	66	66
Stanton Territorial Health Authority		
Indeterminate full time	366	357
Indeterminate part time	46	43
	412	400
Fort Smith Health & Social Services Authority		
Indeterminate full time	85	84
Indeterminate part time	6	4
	91	88
Hay River Health & Social Services Authority		
Indeterminate full time	130	128
Indeterminate part time	25	23
	155	151
Yellowknife Health & Social Services Authority		
Indeterminate full time	128	127
Indeterminate part time	17	17
	145	144
Total Health and Social Services Authorities		
Indeterminate full time	1,137	1,122
Indeterminate part time	125	116
	1,262	**1,238**

Health and Social Services Authorities

Active Positions – Community Allocation

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	912	225	1,137
	Indeterminate part time	-	92	33	125
	Seasonal	-	-	-	-
		-	**1,004**	**258**	**1,262**
2006-07					
	Indeterminate full time	-	897	225	1,122
	Indeterminate part time	-	83	33	116
	Seasonal	-	-	-	-
		-	**980**	**258**	**1,238**

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include: 117 relief worker positions for Stanton Territorial Health Authority, 16 relief worker positions for Tłįchǫ Community Services Agency, 38 relief worker positions for Fort Smith Health & Social Services Authority and 63 relief worker positions for Beaufort Delta Health & Social Services Authority. Relief Worker positions are indeterminate positions that have been established by departments and authorities and filled on an as-and-when basis.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Transfer Payments				
Public Health and Immunization Trust	-	153	153	250
Wait Times Reduction Trust	830	438	438	-
Northern Strategy - Healthy Choices Framework	-	-	350	350
Health Access Fund - Medical Travel	3,200	3,200	3,200	3,200
Health Access Fund - Long Term Reform	4,300	4,300	4,300	4,333
Northern Health Supplement (Health Accord)	-	-	-	6,667
Hospital Care - Indians and Inuit	19,978	19,586	19,586	19,202
Medical Care - Indians and Inuit	5,634	5,523	5,523	5,415
Provision of Non-Insured Services [1]	-	-	-	(1,037)
	33,942	**33,200**	**33,550**	**38,380**
General Revenues				
Professional Licenses Fees	100	100	100	120
3rd Party Administration Fees	-	-	-	27
Application Fees	-	-	-	4
Woodland Manor	-	-	-	26
Statement of Benefits	-	-	-	1
Vital Statistics Fees	100	100	100	81
	200	**200**	**200**	**259**
Other Recoveries				
Reciprocal Billing - Inpatient Services	1,086	1,373	1,373	799
Reciprocal Billing - Medical Services	738	1,050	1,050	466
Reciprocal Billing - Specialist Physicians Services for Nunavut [2]	879	1,350	1,350	459
Reciprocal Billing - Hospital Services for Nunavut [2]	5,883	7,450	7,450	4,595
Special Allowances	825	780	725	810
Third Party Recoveries	-	-	-	315
Capital Contributions	1,515	1,645	1,645	1,515
	10,926	**13,648**	**13,593**	**8,959**
Total Revenues	**45,068**	**47,048**	**47,343**	**47,598**

[1] - Prior year adjustments, program has moved from Vote 1/8 to Vote 4/5 starting in 2001/02.

[2] - Prior to 2004/05 these two items were in Vote 4/5 - Work Performed on Behalf of Others.

This page intentionally left blank

DIRECTORATE

Activity Description

Under authority of the Minister, the Directorate provides leadership and direction to the Department and administrative services for Department operations.

The Operational Support Branch manages territorial-wide services to the NWT population through programs and health and social care providers.

The Policy, Legislation and Communications Division provides leadership and services in policy, legislation and regulation, intergovernmental affairs, communications and trustee training and orientation.

Financial Services provides budgetary, accounting and management services to the Department. These services include providing advice to senior management and HSS Authorities on financial management, financial control, information systems, contracts, contributions, facility planning, design, construction, renovation and the acquisition and maintenance of equipment.

Planning, Accountability and Reporting is responsible for setting a system-wide framework for planning. Department priorities must respond to system-wide health and social issues and reflect priorities set by the government.

DIRECTORATE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	5,381	5,262	5,524	4,440
Grants and Contributions	125	260	-	136
Other Expenses	537	547	547	1,730
Amortization	1	19	18	18
	6,044	**6,088**	**6,089**	**6,324**
Details of Other Expenses				
Travel	207	173	173	157
Materials and Supplies	37	77	77	61
Purchased Services	72	89	89	64
Contract Services	150	146	146	1,245
Fees and Payments	54	47	47	135
Other	15	15	15	37
Computer Hardware and Software	2	-	-	31
	537	**547**	**547**	**1,730**

DIRECTORATE

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Homelessness - Funding to address the need for emergency shelters.	125	260	-	136
	125	**260**	**-**	**136**

This page intentionally left blank

DIRECTORATE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	55	55
	Indeterminate part time	-	-
	Seasonal	-	-
		55	55
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	55	55
	Indeterminate part time	-	-
	Seasonal	-	-
		55	55

DIRECTORATE

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	55	-	-	55
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		55	**-**	**-**	**55**
2006-07					
	Indeterminate full time	55	-	-	55
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		55	**-**	**-**	**55**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

PROGRAM DELIVERY SUPPORT

Activity Description

Program Delivery Support provides a system-wide focus and assistance in the delivery of health and social service programs.

Corporate Services manages Planning, Accountability and Reporting, Health Insurance Administration, Information Systems and Human Resources.

Information Systems is responsible for implementing and maintaining appropriate systems technology throughout the HSS System. The Division is also responsible for providing leadership and direction in information management, information technology and support services for the Department.

Human Resources includes various recruitment and retention activities to develop, recruit and retain front line service providers. Human Resources also includes various Department-wide employee services and benefits.

The Territorial Integrated Services Division is responsible for out-of-territories hospitals, physician negotiations as well as physician services in and out of the NWT. In addition, this Division is responsible for acute and long term care planning, coordination of all southern placements, homecare, seniors and persons with disabilities and the following primary community care programs and services: mental health and addictions, community health nursing, maternal and child health and community social work (community development and counselling).

Health Services Administration (HSA) is responsible for the collection and administration of Insured Services, Non-Insured Health Benefits, Vital Statistics, Health Management Information System, health benefits and registration. The HSA office ensures effective program and service delivery across the NWT health care system.

The Population Health Division is responsible for health promotion, health protection and Disease Registries. Under the guidance of the Director, each program area is assigned to a "team" that provides specific functions in support of the Department's and the HSS Authorities' mandates. The Director holds the statutory appointments of Chief Medical Health Officer and Registrar of Disease Registries.

Authority Administration are those portions of HSS Authorities' activities associated with management and administration.

PROGRAM DELIVERY SUPPORT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	4,834	4,453	4,275	4,535
Grants and Contributions	14,717	14,278	13,923	13,464
Other Expenses	8,607	8,114	8,589	8,041
Amortization	14	7	35	-
	28,172	**26,852**	**26,822**	**26,040**
Details of Other Expenses				
Travel	335	274	274	218
Materials and Supplies	267	196	151	141
Purchased Services	291	652	694	650
Utilities	-	-	-	22
Contract Services	2,808	2,572	2,738	2,563
Fees and Payments	2,013	1,654	1,831	1,648
Other	2,841	2,720	2,901	2,716
Computer Hardware and Software	52	-	-	83
	8,607	**8,068**	**8,589**	**8,041**

PROGRAM DELIVERY SUPPORT

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate Services	63	134	-	-
Authority/Board Administration Costs	11,944	11,505	11,418	11,487
Information Systems	5,980	5,546	5,584	5,280
Human Resources	5,856	5,641	6,331	5,252
Health Services Administration	1,391	1,368	1,160	1,311
Territorial Services	1,441	1,189	899	1,412
Population Health	1,483	1,462	1,395	1,298
Amortization	14	7	35	-
TOTAL PROGRAM DELIVERY EXPENDITURES	**28,172**	**26,852**	**26,822**	**26,040**

PROGRAM DELIVERY SUPPORT

Grants and Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Telehealth Coordinators (Information Systems) - Funding to the Authorities for the coordination of telehealth activities; funding for Stanton Biomedical for providing remedial and certification services for telehealth equipment; funding to provide televideo services to selected new locations.	500	500	500	470
Professional Development, Recruitment & Retention (Human Resources) - Funding to the Authorities for the planning, development and implementation of recruitment, retention, succession and mentorship programs to ensure that the ongoing front-line staffing needs of the NWT Health and Social Services System are met and that Northerners continue to be provided with a high level of professional care.	2,273	2,273	2,005	1,407
Program Delivery Support (HSS - Authority Administration) - Funding for the administration function at HSS Authorities, enabling them to provide services to eligible Northwest Territories residents in Territorial Health Insured Services.	11,944	11,505	11,418	11,487
Patient Care Services - Funding to Stanton Territorial Health Authority to conduct a review of the configuration and utlization of nursing services.	-	-	-	90
Arctic Health Research Network (Population Health) - Funding to the Arctic Health Research Network to conduct a NWT Consultative Workshop on the Canadian Institute of Health Research (CIHR) Guidelines for health research involving Aboriginal people.	-	-	-	10
	14,717	**14,278**	**13,923**	**13,464**

PROGRAM DELIVERY SUPPORT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	31	31
	Indeterminate part time	-	-
	Seasonal	-	-
		31	31
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	16	16
	Indeterminate part time	-	-
	Seasonal	-	-
		16	16
Total	Indeterminate full time	47	47
	Indeterminate part time	-	-
	Seasonal	-	-
		47	47

PROGRAM DELIVERY SUPPORT

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	31	16	-	47
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		31	**16**	**-**	**47**
2006-07					
	Indeterminate full time	31	16	-	47
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		31	**16**	**-**	**47**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

HEALTH SERVICES PROGRAMS

Activity Description

HSS Authorities provide services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act*, HSS Authorities are established to operate, manage and control facilities, programs and services including, but not limited to, the following:

Funding for primary, secondary and emergency care, provided in NWT hospitals.

Funding for primary care or "first contact" care provided through a system of health centres located throughout the NWT.

Payment for insured hospital services provided outside the NWT to persons registered with the NWT Health Care Plan.

Provides eligible residents, through the NWT Health Care Plan, with coverage for insured physician services inside and outside the NWT.

HEALTH SERVICES PROGRAMS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	124,357	119,607	118,418	93,847
Other Expenses	24,617	23,338	24,407	45,154
Amortization	7,320	6,538	6,280	6,132
	156,294	**149,483**	**149,105**	**145,133**
Details of Other Expenses				
Travel	-	-	-	7
Materials and Supplies	-	-	370	17
Purchased Services	-	-	-	6
Utilities	-	-	-	3
Contract Services	-	-	925	785
Fees and Payments	24,617	23,338	23,112	43,419
Tangible Assets	-	-	-	912
Computer Hardware and Software	-	-	-	5
	24,617	**23,338**	**24,407**	**45,154**

HEALTH SERVICES PROGRAMS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
NWT Hospitals	76,256	72,953	72,897	66,078
NWT Health Centres	26,371	25,593	24,930	22,953
Out-of-Territories Hospitals	11,660	10,360	10,770	15,009
Physicians Inside the NWT	32,278	31,630	31,819	31,185
Physicians Outside the NWT	2,409	2,409	2,409	3,776
Amortization	7,320	6,538	6,280	6,132
TOTAL PROGRAM DELIVERY EXPENDITURES	**156,294**	**149,483**	**149,105**	**145,133**

HEALTH SERVICES PROGRAMS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Medical Professional Development - Contributions to the NWT Medical Association for professional development of eligible individual NWT physicians.	25	25	25	25
	25	**25**	**25**	**25**
Contributions				
Hospital Services (NWT Hospitals) - Funding for Authorities that provide services to eligible Northwest Territories residents in the area of Hospital Services (funding for primary, secondary and emergency care, provided by physicians in the hospitals).	67,186	63,862	63,346	57,639
Capital (Under $50,000) (NWT Hospitals) Funding for HSS Authorities that provide services to eligible Northwest Territories residents in the area of Capital Equipment under $50,000.	1,500	1,500	1,500	585
Health Centres - Funding for Authorities that provide, to eligible Northwest Territories residents, primary care or "first contact" care through a system of health centres located throughout the NWT.	26,371	25,593	24,930	22,953
Physician Services to NWT Residents (Physicians Inside the NWT) - Funding for Authorities that provide insured medical (physician) services inside the NWT, to eligible Northwest Territories residents (NWT Health Care Plan).	29,275	28,627	28,617	12,645
	124,332	**119,582**	**118,393**	**93,822**
	124,357	**119,607**	**118,418**	**93,847**

SUPPLEMENTARY HEALTH PROGRAMS

Activity Description

The Department provides Supplementary Health Benefits in accordance with policy to residents with specific disease conditions, seniors, the indigent and Métis.

Benefits to eligible residents include prescription drugs, appliances, supplies, prostheses and certain medical travel expenses and additional benefits for seniors.

Specific benefit programs are: Indigent Health Benefits, Métis Health Benefits, Extended Health Benefits and Medical Travel.

SUPPLEMENTARY HEALTH PROGRAMS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	10,288	10,272	10,273	10,387
Other Expenses	7,410	7,410	7,410	8,727
Amortization	-	-	-	-
	17,698	**17,682**	**17,683**	**19,114**
Details of Other Expenses				
Contract Services	3,405	3,405	222	5,005
Fees and Payments	4,005	4,005	7,188	3,648
Other	-	-	-	74
	7,410	**7,410**	**7,410**	**8,727**

SUPPLEMENTARY HEALTH PROGRAMS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Indigent Health Benefits	105	105	105	137
Métis Health Benefits	955	955	955	1,318
Extended Health Benefits	6,183	6,183	6,183	7,184
Medical Travel	10,455	10,439	10,440	10,475
TOTAL PROGRAM DELIVERY EXPENDITURES	**17,698**	**17,682**	**17,683**	**19,114**

SUPPLEMENTARY HEALTH PROGRAMS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Medical Travel (Supplementary Health Programs) - Funding for Stanton Territorial Health Authority to provide centralized Medical Travel services to eligible Northwest Territories residents.	10,288	10,272	10,273	10,387
	10,288	**10,272**	**10,273**	**10,387**

COMMUNITY HEALTH PROGRAMS

Activity Description

Programs are delivered outside health facilities and include institutional care, assisted living, counseling, intervention and health promotion. This program provides:

- Funding to the Authorities for community social service workers, in the areas of prevention, assessment, early intervention, counseling and treatment services related to children, youth and families. The Division is also responsible for planning and development of appropriate approaches to issues such as Early Childhood Development, Disabilities, Seniors, and Federal Wellness Initiatives.

- A broad range of prevention, assessment, intervention, counseling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and the *Adoption Act*.

- Funding for long-term care facilities, including group homes and residential care, inside and outside the NWT. Funding to HSS Authorities to enable individuals with special living requirements to stay in their homes as long as possible. In accordance with legislation and policy, the Department maintains the ability to respond to the needs of persons requiring assisted decision-making through the Office of the Public Guardian.

- Funding to HSS Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:

    - promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
    - services designed to assist living in the home;
    - emotional and social problems such as suicide and dealing with residential school issues; and
    - emergency shelters and counseling services for victims of spousal assault and other forms of family violence.

- Health Promotion provides resources and professional assistance to community-based programs that encourage healthy lifestyles and healthy children.

COMMUNITY HEALTH PROGRAMS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	3,104	2,928	2,779	2,744
Grants and Contributions	52,562	50,943	50,304	50,180
Other Expenses	12,378	12,307	11,659	11,563
Amortization	1,143	990	745	918
	69,187	**67,168**	**65,487**	**65,405**
Details of Other Expenses				
Travel	632	621	399	192
Materials and Supplies	141	136	196	95
Purchased Services	173	155	113	68
Contract Services	10,154	10,118	10,436	9,620
Fees and Payments	1,205	1,204	515	1,577
Other	2	2	-	7
Tangible Assets	66	66	-	-
Computer Hardware and Software	5	5	-	4
	12,378	**12,307**	**11,659**	**11,563**

COMMUNITY HEALTH PROGRAMS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Children and Family Services	24,063	23,290	21,663	21,138
Children's Services	13,985	13,936	13,928	14,013
Services to Adults	17,104	16,493	16,256	16,674
Community Services	10,811	10,225	10,384	10,764
Health Promotion	2,081	2,234	2,511	1,898
Amortization	1,143	990	745	918
TOTAL PROGRAM DELIVERY EXPENDITURES	**69,187**	**67,168**	**65,487**	**65,405**

COMMUNITY HEALTH PROGRAMS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Health Awareness, Activities and Education (Integrated Community Services) - Funding for non-government organizations in the areas of prevention, assessment, early intervention, counselling and treatment services related to children, youth and families. Includes: Dene Nation, Canadian Mental Health Association, Seniors 1-800 line / NWT Seniors Advisory Council, Canadian National Institute for the Blind, and the NWT Council of Persons with Disabilities.	930	960	592	810
Authority Social Service Delivery Staff (Integrated Community Services) - For Authorities that provide services to eligible Northwest Territories residents in the areas of Social Services Delivery. Includes: Mental Health and Addictions Services/Training Development, Mental Health and Addictions Initiatives, Salaries for Social Service Delivery Staff.	17,052	16,151	15,962	15,335
Children's Services - Funding for Authorities that provide services to eligible Northwest Territories residents in the area of Foster Care. Children's Services is responsible for ensuring the protection of children and youth from abuse, neglect or harm through the investigation of reports by delegated staff throughout the Territories. Care and guardianship responsibilities are undertaken for all children who are through consent or court order in the care of the Director of Child and Family Services - this is done through foster care and supportive living programs (residential care).				
- Foster Care	6,678	6,678	6,678	6,449
- Residential Care	3,332	3,283	3,275	3,079
- Protective Services	1,173	1,173	1,151	1,175

COMMUNITY HEALTH PROGRAMS

Grants and Contributions (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Residential Care (Adult Services) - Funding for Authorities that provide services to eligible Northwest Territories residents in the areas of Residential Care - Elderly & Persons with Disabilities. Funding is for long term care facilities, including group homes and residential care, inside the NWT. The goal is to enable individuals with special living requirements to stay in their homes as long as possible.	11,720	11,117	10,868	11,738
Community Services - Funding flows directly to HSS Authorities and health care and social service providers to provide community programs and services to eligible NWT residents for:				
· Promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;	2,787	2,752	2,752	2,665
· Emergency shelters and counselling services for victims of spousal assault and other forms of family violence;	2,301	2,277	2,175	2,223
· Emotional and social problems such as suicide and dealing with residential school issues; and	1,326	1,138	1,430	1,932
· Services designed to assist living in the home.	4,197	4,058	4,027	3,941
Health Promotion - provide resources and professional assistance to communities and other eligible groups, including Authorities, under programs that encourage healthy lifestyles and healthy children. Health promotion deals with primary prevention of illness and promotion of well-being. Seven broad priorities are in effect: Tobacco Harm Reduction and Cessation; Healthy Pregnancies; Active Living; Injury Prevention; Sexually Transmitted Infections; Addictions and Early Childhood Development.	1,066	1,356	1,394	833
	52,562	**50,943**	**50,304**	**50,180**

This page intentionally left blank

COMMUNITY HEALTH PROGRAMS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	31	32
	Indeterminate part time	-	-
	Seasonal	-	-
		31	32
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	31	32
	Indeterminate part time	-	-
	Seasonal	-	-
		31	**32**

COMMUNITY HEALTH PROGRAMS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	31	-	-	31
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		31	**-**	**-**	**31**
2006-07					
	Indeterminate full time	32	-	-	32
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		32	**-**	**-**	**32**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Non-Insured Health Benefits - Health Canada funding to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs.	8,400	8,400	7,946	7,946
Health Services Contribution Agreement Funding (Prevention) - Health Canada funding is provided under one funding agreement for a number of health and wellness programs: Brighter Futures Program, Northern Native Alcohol and Drug Addiction Program, the Canada Prenatal Nutrition Program, the Aboriginal Diabetes Initiative, Tobacco Control Strategy, FAS\E, and a new National Aboriginal Youth Suicide Prevention Strategy program.	5,766	5,766	4,251	5,130
Primary Health Care Transition Fund (PHCTF) - Health Canada funds initiatives for reform of the health care system. The aim is to support transitional costs of implementing reforms in primary health care. Program extended to September 2006.	-	123	-	1,120
Aboriginal Health Blueprint - Health Canada funding to assist in the formulation of the Blueprint on Aboriginal Health. One year program for 2005/06.	-	-	-	42
Tobacco Mass Media Strategy for the NWT - Health Canada funds for a multi-media campaign aimed at changing social attitudes around the use of tobacco and reducing smoking rates in the population.	-	55	-	133
NWT National Diabetes Surveillance System - To develop Federal (Health Canada), Provincial and Territorial capacity for standardized diabetes surveillance using primarily administrative data. 2005/06 agreement extended to 2006/07.	-	51	-	67

Work Performed on Behalf of Others (continued)

(thousands of dollars)

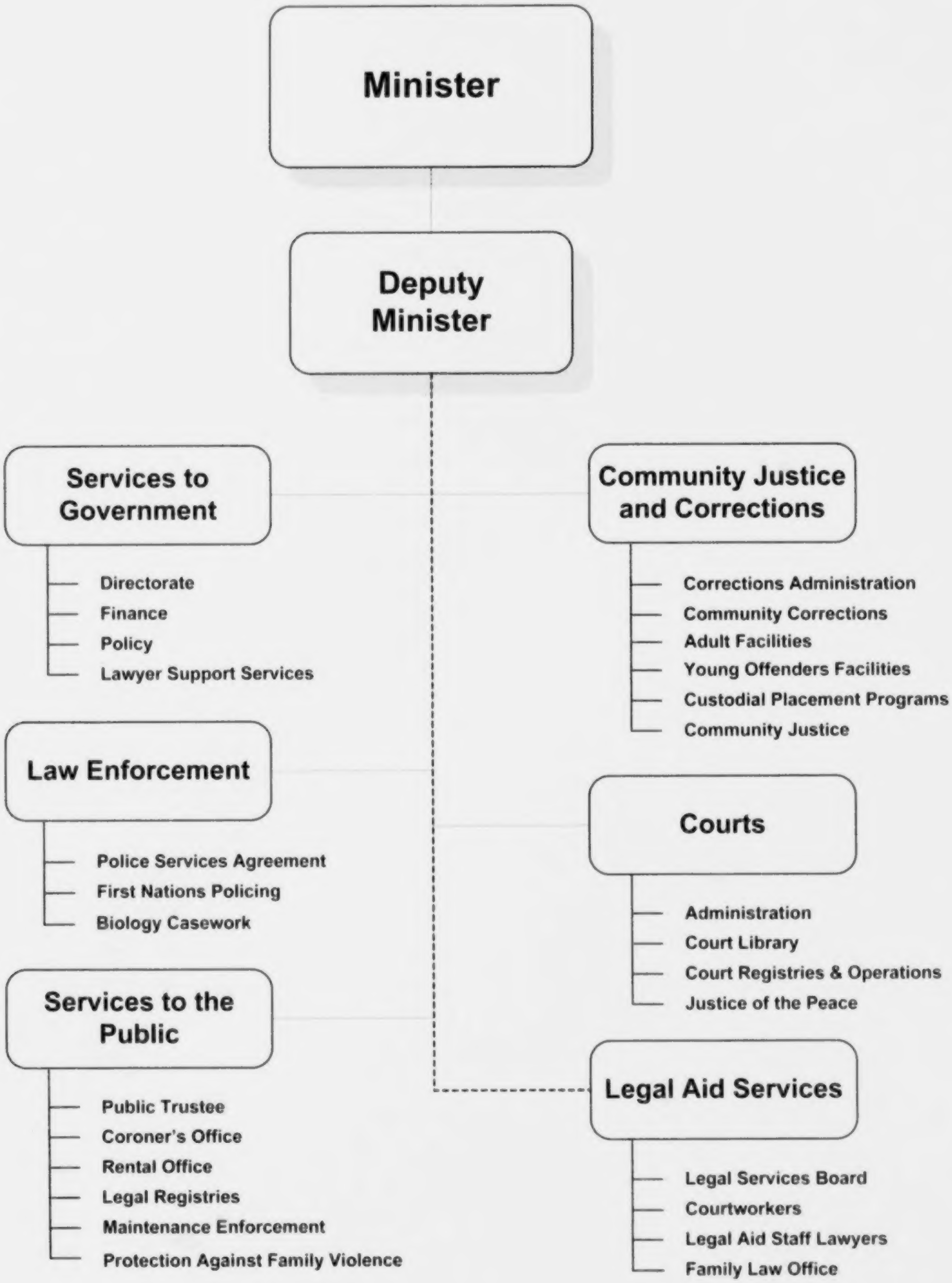
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Canadian Coordinating Office of Health Technology Assessment - Funding for NWT Liaison Officer position with respect to health technology assessment and implementation by the GNWT.	-	-	112	79
Health Services Contribution Agreement Funding (Treatment) - Health Canada funding is provided under one funding agreement for the First Nation / Inuit Home & Community Care Program.	3,580	3,580	3,471	3,727
2006 NWT Addictions Survey - Health Canada funding for gathering of data on the prevalence of smoking, alcohol, and illicit drug use among residents 15 years and older in the NWT.	-	115	-	-
PACS Agreement - Canada Health Infoway Inc. funding to develop a detailed project plan for a project on Diagnostic Imaging - PACS (Picture Archiving Communicaton System).	-	-	-	100
Telehealth Strategic Plan - Canada Health Infoway Inc. funding to develop a Diagnostic Imaging - PACS (Picture Archiving Communication System) Implementation Plan.	-	-	-	219
NWT iEHR Planning Agreement - Canada Health Infoway Inc. funding to conduct a conceptual readiness assessment and planning review to proceed with an iEHR (Interoperable Electronic Health Record) project.	-	-	-	365

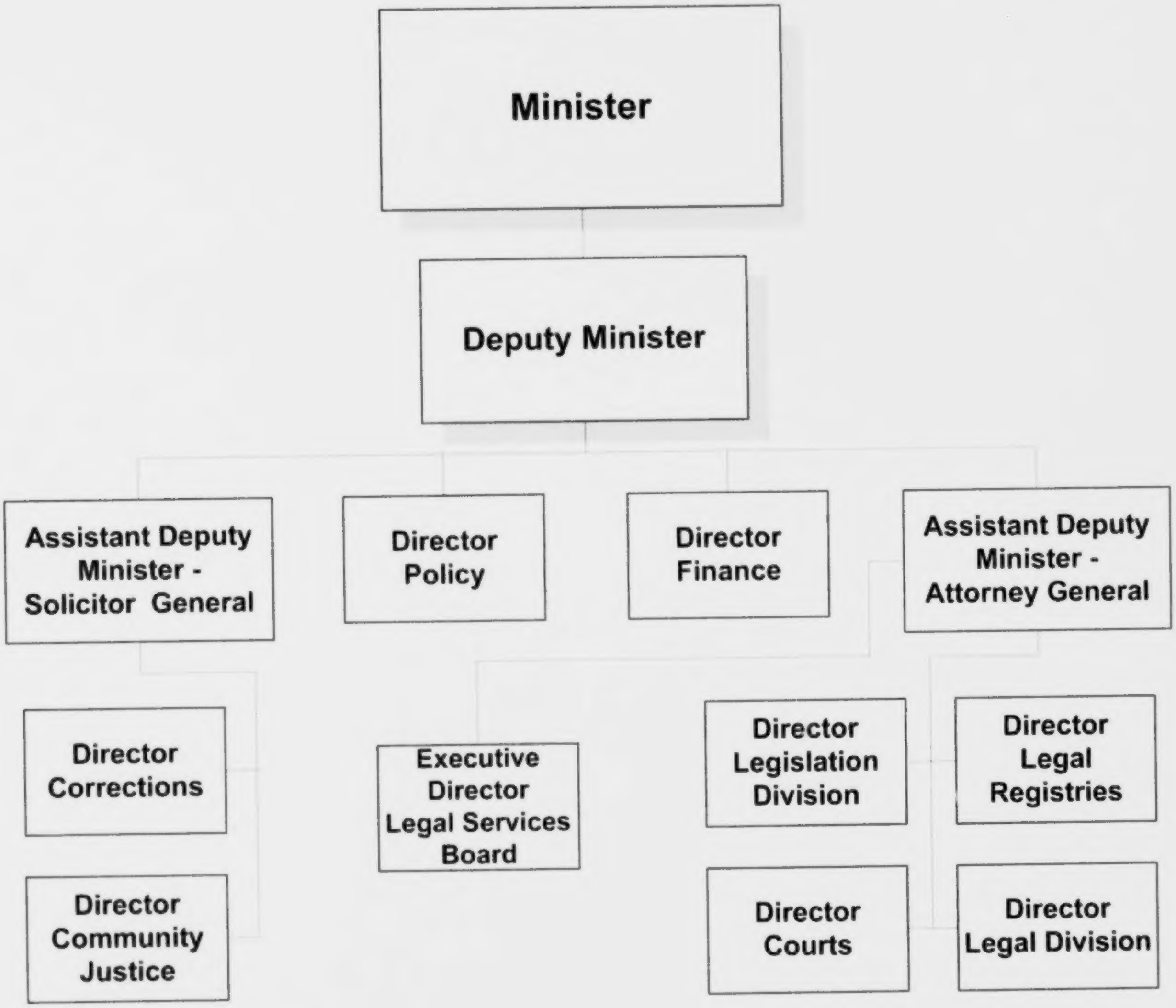
Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Telehealth Strategic Plan Phase 1 - Canada Health Infoway Inc. funding to ensure an orderly, well-planned transition from the current environment to a comprehensive Telehealth service that is completely integrated into the Territorial Health Care System.	-	120	-	68
Tłįchǫ Implementation Fund - Funding from Ministry of Aboriginal Affairs to cover the negotiated incremental costs for the initial 10 year implementation period of the Tłįchǫ Implementation Plan.	95	101	75	-
Children's General Anesthesia Dental Surgery - Funding from Health Canada to address the backlog of First Nations and Inuit children in the NWT who require dental surgery under general anesthesia.	-	-	-	155
Territorial Health Access Fund - Operational Secretariat Contribution Agreement - Funding is from the Government of Yukon. $100K for costs related to the Operational Secretariat and $255K for the agreed upon Pan-Territorial project to develop concept for a sustainable Northern Health Research Network.	-	355	-	-
	17,841	18,666	15,855	19,151

JUSTICE


Minister
Deputy Minister
Services to Government
Directorate
Finance
Policy
Lawyer Support Services
Law Enforcement
Police Services Agreement
First Nations Policing
Biology Casework
Services to the Public
Public Trustee
Coroner's Office
Rental Office
Legal Registries
Maintenance Enforcement
Protection Against Family Violence
Community Justice and Corrections
Corrections Administration
Community Corrections
Adult Facilities
Young Offenders Facilities
Custodial Placement Programs
Community Justice
Courts
Administration
Court Library
Court Registries & Operations
Justice of the Peace
Legal Aid Services
Legal Services Board
Courtworkers
Legal Aid Staff Lawyers
Family Law Office


Minister
Deputy Minister
Assistant Deputy Minister - Solicitor General
Director Policy
Director Finance
Assistant Deputy Minister - Attorney General
Director Corrections
Director Community Justice
Executive Director Legal Services Board
Director Legislation Division
Director Legal Registries
Director Courts
Director Legal Division

This page intentionally left blank

MISSION

Our Mission is to serve the residents of the NWT by:

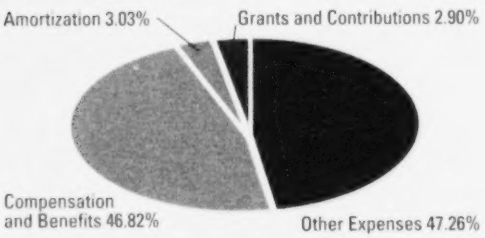
1. Working with community members so that communities are safe and secure;
2. Ensuring that all residents have access to the courts, alternatives to the courts and other justice related services;
3. Providing quality legal services to the Government of the Northwest Territories (GNWT) and its agencies;
4. Protecting the rights and freedoms of individuals and groups; and,
5. Promoting respect for the law and the Constitution of Canada.

GOALS

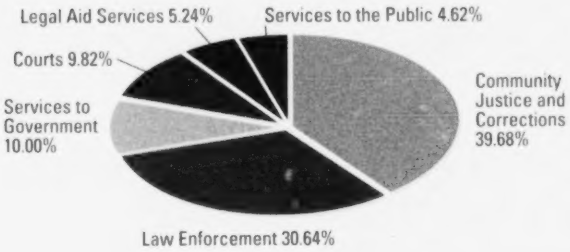
1. To increase the capacity and role of communities to address justice issues.
2. To provide programs, safe and secure custody and community supervision that supports the rehabilitation of offenders.
3. To support victims of crime so that they have a meaningful role in the justice system.
4. To ensure access to justice for all residents.
5. To promote safe communities.

Operations Expenditures

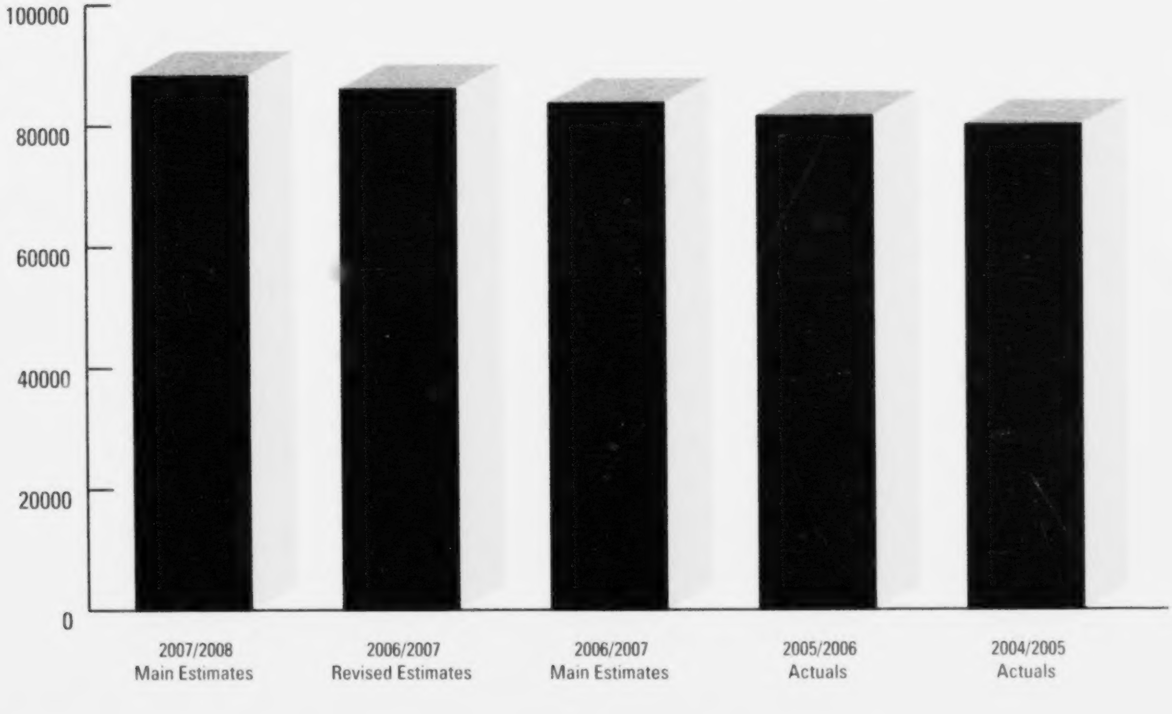
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	41,405	39,313	39,606	38,762
Grants and Contributions	2,565	2,298	2,165	1,794
Other Expenses	41,793	41,671	39,105	38,953
Amortization	2,678	2,924	2,924	2,071
	88,441	**86,206**	**83,800**	**81,580**
Details of Other Expenses				
Travel	2,541	2,255	2,273	2,621
Materials and Supplies	2,291	2,156	2,156	2,364
Purchased Services	873	810	784	900
Utilities	1,303	1,305	1,214	1,334
Contract Services	29,643	28,995	28,134	27,623
Fees and Payments	2,851	2,986	2,360	2,859
Other	1,744	2,682	1,710	1,000
Tangible Assets	388	364	388	29
Computer Hardware and Software	159	118	86	223
	41,793	**41,671**	**39,105**	**38,953**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	73	72
	Indeterminate part time	-	-
	Seasonal	-	-
		73	72
North Slave	Indeterminate full time	223	221
	Indeterminate part time	1	1
	Seasonal	-	-
		224	222
Tłįchǫ	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Fort Smith	Indeterminate full time	84	84
	Indeterminate part time	-	-
	Seasonal	-	-
		84	84
Dehcho	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Sahtu	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Beaufort Delta	Indeterminate full time	38	38
	Indeterminate part time	-	-
	Seasonal	-	-
		38	38
Total	Indeterminate full time	427	424
	Indeterminate part time	1	1
	Seasonal	-	-
		428	**425**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	73	344	10	427
	Indeterminate part time	-	1	-	1
	Seasonal	-	-	-	-
		73	**345**	**10**	**428**
2006-07					
	Indeterminate full time	72	342	10	424
	Indeterminate part time	-	1	-	1
	Seasonal	-	-	-	-
		72	**343**	**10**	**425**

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 198 relief worker positions. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Transfer Payments				
Access to Justice	1,569	1,569	1,569	1,972
Youth Justice Services	3,059	3,059	3,059	3,200
Intensive Rehabilitative Custody	-	150	150	150
Exchange of Services	1,289	1,260	1,260	1,622
Community Parole	25	25	25	37
Aboriginal Justice Strategy	-	145	145	145
YOA Special Allowance	25	15	15	36
	5,967	**6,223**	**6,223**	**7,162**
General				
Public Trustee Fees	87	87	87	86
Court Fees	160	160	160	163
Land Title & Legal Registries	3,531	3,531	3,531	3,465
Court Fines	372	372	372	380
Interest	4	4	4	4
	4,154	**4,154**	**4,154**	**4,098**
Recoveries				
Legal Aid Repayments	29	29	29	32
Air Charter Recoveries	45	45	45	68
Sale of Publications	14	14	14	9
Inmate Recoveries	4	4	4	12
	92	**92**	**92**	**121**
	10,213	**10,469**	**10,469**	**11,381**

This page intentionally left blank

SERVICES TO GOVERNMENT

Activity Description

Services to Government is responsible for matters relative to the department and the rest of the government including:

- Directorate;
- Policy & Planning;
- Finance;
- Legal Services; and,
- Legislative Drafting.

SERVICES TO GOVERNMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	6,317	5,888	5,923	5,501
Grants and Contributions	79	79	79	68
Other Expenses	2,206	2,193	2,349	1,901
Amortization	238	238	238	202
	8,840	**8,398**	**8,589**	**7,672**
Details of Other Expenses				
Travel	145	154	130	132
Materials and Supplies	118	77	100	146
Purchased Services	127	155	142	131
Utilities	5	-	-	4
Contract Services	66	84	198	242
Fees and Payments	89	98	176	(37)
Other	1,243	1,239	1,215	1,174
Tangible Assets	388	364	388	-
Computer Hardware and Software	25	22	-	109
	2,206	**2,193**	**2,349**	**1,901**

SERVICES TO GOVERNMENT

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Law Bursaries - A grant to assist indigenous aboriginal students pursuing a Law Degree. The program also provides career mentoring, summer employment in a Justice environment and articles for at least one successful candidate.	30	30	30	30
National Justice Issues - Grants to organizations working toward improving the Canadian Justice System.	9	9	9	9
Aboriginal Court Challenges - A grant to provide assistance to non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.	40	40	40	29
	79	**79**	**79**	**68**

This page intentionally left blank

SERVICES TO GOVERNMENT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	60	60
	Indeterminate part time	-	-
	Seasonal	-	-
		60	60
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	60	60
	Indeterminate part time	-	-
	Seasonal	-	-
		60	**60**

SERVICES TO GOVERNMENT

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	60	-	-	60
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		60	**-**	**-**	**60**
2006-07					
	Indeterminate full time	60	-	-	60
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		60	**-**	**-**	**60**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LAW ENFORCEMENT

Activity Description

Policing services are contracted to the Royal Canadian Mounted Police (RCMP) through an agreement between the Government of the Northwest Territories and the Solicitor General of Canada.

There are also cost sharing programs with the Solicitor General of Canada with respect to the First Nations policing in support of aboriginal participation in policing.

An agreement exists with the Solicitor General of Canada to cost share DNA testing and analysis.

LAW ENFORCEMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	-	-	-	-
Other Expenses	27,094	26,770	24,900	24,444
Amortization	-	-	-	-
	27,094	**26,770**	**24,900**	**24,444**
Details of Other Expenses				
Contract Services	27,094	26,770	24,900	24,442
Fees and Payments	-	-	-	2
	27,094	**26,770**	**24,900**	**24,444**

LAW ENFORCEMENT

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
First Nations Policing	424	424	261	424
DNA Analysis	52	52	52	51
Police Services	26,618	26,294	24,587	23,969
TOTAL PROGRAM DELIVERY EXPENDITURES	**27,094**	**26,770**	**24,900**	**24,444**

This page intentionally left blank

LEGAL AID SERVICES

Activity Description

The Legal Services Board is established under the *Legal Services Act* and is responsible for ensuring that all eligible persons in the Northwest Territories receive legal services. The Board provides legal services for most criminal and family law matters, and some other civil cases. It determines whether or not applicants are eligible for legal aid in accordance with the parameters established by the *Legal Services Act* and *Regulations*.

The division is also responsible for the Court Worker program and public legal education.

LEGAL AID SERVICES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,765	2,590	2,572	2,317
Grants and Contributions	-	-	-	-
Other Expenses	1,723	1,830	1,663	2,064
Amortization	150	150	150	4
	4,638	**4,570**	**4,385**	**4,385**

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Details of Other Expenses				
Travel	279	293	293	386
Materials and Supplies	30	42	42	51
Purchased Services	65	75	75	97
Contract Services	41	41	41	158
Fees and Payments	1,308	1,375	1,208	1,357
Other	-	-	-	15
Computer Hardware and Software	-	4	4	-
	1,723	**1,830**	**1,663**	**2,064**

LEGAL AID SERVICES

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Legal Services Board	2,051	2,270	2,102	2,478
Courtworker Services	972	940	927	926
Legal Aid Staff Lawyers	995	838	833	734
Family Law Clinic	470	373	373	243
Amortization	150	150	150	4
TOTAL PROGRAM DELIVERY EXPENDITURES	**4,638**	**4,570**	**4,385**	**4,385**

This page intentionally left blank

LEGAL AID SERVICES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
North Slave	Indeterminate full time	16	16
	Indeterminate part time	-	-
	Seasonal	-	-
		16	16
Tłı̨chǫ	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Dehcho	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Sahtu	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Beaufort Delta	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Total	Indeterminate full time	27	27
	Indeterminate part time	-	-
	Seasonal	-	-
		27	**27**

LEGAL AID SERVICES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	23	4	27
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**23**	**4**	**27**
2006-07					
	Indeterminate full time	-	23	4	27
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**23**	**4**	**27**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COURTS

Activity Description

This activity is responsible for the provision of administrative support to the courts, which are independent of government, ensuring that the Courts are accessible, impartial and that services are provided to all citizens in a timely manner.

Courts include the following program areas:

- Territorial Court;
- NWT Supreme Court;
- NWT Court of Appeal;
- Justice of the Peace Court;
- Court Libraries; and,
- Court Reporters.

COURTS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	5,163	4,906	4,435	4,405
Grants and Contributions	-	-	-	-
Other Expenses	3,328	3,181	3,585	4,030
Amortization	198	531	531	211
	8,689	**8,618**	**8,551**	**8,646**
Details of Other Expenses				
Travel	1,294	1,075	1,075	1,604
Materials and Supplies	372	432	432	387
Purchased Services	183	160	160	205
Utilities	3	-	-	8
Contract Services	475	500	1,389	909
Fees and Payments	899	932	447	828
Other	-	-	-	22
Computer Hardware and Software	102	82	82	67
	3,328	**3,181**	**3,585**	**4,030**

COURTS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Courts Administration	284	228	202	308
Court Library	404	407	407	354
Court Registries & Operations	5,048	4,788	4,808	5,085
Territorial Court	1,724	1,689	1,680	1,675
Justice of Peace	497	454	402	496
Court Reporters	534	521	521	517
Amortization Expense	198	531	531	211
TOTAL PROGRAM DELIVERY EXPENDITURES	**8,689**	**8,618**	**8,551**	**8,646**

This page intentionally left blank

COURTS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
North Slave	Indeterminate full time	34	34
	Indeterminate part time	-	-
	Seasonal	-	-
		34	34
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		7	7
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Total	Indeterminate full time	49	49
	Indeterminate part time	-	-
	Seasonal	-	-
		49	**49**

COURTS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	2	47	-	49
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		2	**47**	**-**	**49**
2006-07					
	Indeterminate full time	2	47	-	49
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		2	**47**	**-**	**49**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COMMUNITY JUSTICE AND CORRECTIONS

Activity Description

This activity is comprised of two divisions; Community Justice and Corrections.

The Corrections Division administers the following tasks:

- Adult Facilities - providing safe custody and detention for adults;
- Young Offender Facilities - providing safe custody and detention for young offenders;
- Community Corrections - probation and parole;
- Custodial Placement Programs - includes wilderness camps;
- Corrections Administration; and,
- Culturally relevant programs in the facilities in support of rehabilitation.

The Community Justice Division has the responsibility to provide community justice development, including the promotion and establishment of programs to prevent crime within the communities through greater community participation and control. The division provides communities with contribution funding to enable the direct control and development of community-based projects in the areas of restorative justice, victim services and community policing. The *Victims of Crime Act* is administered in this division. There is also contribution funding available to support initiatives for Victims of Crime.

COMMUNITY JUSTICE AND CORRECTIONS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	24,508	23,366	24,188	24,266
Grants and Contributions	2,381	2,114	2,086	1,666
Other Expenses	6,532	6,783	5,824	5,674
Amortization	1,672	1,907	1,907	1,583
	35,093	**34,170**	**34,005**	**33,189**
Details of Other Expenses				
Travel	697	627	679	431
Materials and Supplies	1,665	1,497	1,497	1,710
Purchased Services	336	302	302	295
Utilities	1,295	1,305	1,214	1,322
Contract Services	1,602	1,241	1,269	1,560
Fees and Payments	440	368	368	514
Other	497	1,443	495	(223)
Tangible Assets	-	-	-	29
Computer Hardware and Software	-	-	-	36
	6,532	**6,783**	**5,824**	**5,674**

COMMUNITY JUSTICE AND CORRECTIONS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corrections Administration	1,634	2,300	1,350	1,142
Community Corrections	2,395	2,376	2,407	2,415
Adult Facilities	20,062	19,182	19,779	19,730
Young Offender Facilities	5,788	5,407	5,564	5,737
Open Custody/Custodial Placement	787	787	787	401
Amortization Expense	1,672	1,907	1,907	1,583
Community Justice	2,755	2,211	2,211	2,181
TOTAL PROGRAM DELIVERY EXPENDITURES	**35,093**	**34,170**	**34,005**	**33,189**

COMMUNITY JUSTICE AND CORRECTIONS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Community Justice Committees and Projects - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.	1,721	1,701	1,701	1,381
Victims Assistance Support Projects - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.	525	250	250	250
Elder's Program - A program which allows inmates from NWT correctional facilities to participate in "on the land" activities with an elder from their region.	-	28	-	-
Wilderness Camps - Funding provided to wilderness camp operators for minor equipment that is needed to operate "On the Land Programs".	135	135	135	-
Aurora College - Funding provided to assist Aurora College with the delivery of the Certificate in Criminal Justice Program.	-	-	-	35
	2,381	2,114	2,086	1,666

COMMUNITY JUSTICE AND CORRECTIONS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
		9	9
North Slave	Indeterminate full time	145	143
	Indeterminate part time	-	-
	Seasonal	-	-
		145	143
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	75	75
	Indeterminate part time	-	-
	Seasonal	-	-
		75	75
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Sahtu	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Beaufort Delta	Indeterminate full time	26	26
	Indeterminate part time	-	-
	Seasonal	-	-
		26	26
Total	Indeterminate full time	261	259
	Indeterminate part time	-	-
	Seasonal	-	-
		261	**259**

COMMUNITY JUSTICE AND CORRECTIONS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	9	246	6	261
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		9	**246**	**6**	**261**
2006-07					
	Indeterminate full time	9	244	6	259
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		9	**244**	**6**	**259**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

SERVICES TO THE PUBLIC

Activity Description

Services to the Public are comprised of program areas, which are accessible, by all territorial residents.

In Services to the Public the following program areas are administered:

- Public Trustee;
- Coroner's Office;
- Rental Office;
- Legal Registries;
    - Land Titles
    - Corporation and Society registration
    - Personal Property registration
    - Regulation in Securities trading
- Maintenance Enforcement; and,
- Protection Against Family Violence.

SERVICES TO THE PUBLIC

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,652	2,563	2,488	2,273
Grants and Contributions	105	105	-	60
Other Expenses	910	914	784	840
Amortization	420	98	98	71
	4,087	**3,680**	**3,370**	**3,244**
Details of Other Expenses				
Travel	126	106	96	68
Materials and Supplies	106	108	85	70
Purchased Services	162	118	105	172
Contract Services	365	359	337	312
Fees and Payments	115	213	161	195
Other	4	-	-	12
Computer Hardware and Software	32	10	-	11
	910	**914**	**784**	**840**

SERVICES TO THE PUBLIC

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Public Trustee	342	331	330	267
Coroner's Office	509	505	505	511
Rental Office	218	215	215	159
Legal Registries	1,771	1,703	1,700	1,469
Maintenance Enforcement	574	524	522	530
Protection Against Family Violence	253	304	-	237
Amortization Expense	420	98	98	71
TOTAL PROGRAM DELIVERY EXPENDITURES	**4,087**	**3,680**	**3,370**	**3,244**

This page intentionally left blank

SERVICES TO THE PUBLIC

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	2	1
	Indeterminate part time	-	-
	Seasonal	-	-
		2	1
North Slave	Indeterminate full time	28	28
	Indeterminate part time	1	1
	Seasonal	-	-
		29	29
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	30	29
	Indeterminate part time	1	1
	Seasonal	-	-
		31	**30**

SERVICES TO THE PUBLIC

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	2	28	-	30
	Indeterminate part time	-	1	-	1
	Seasonal	-	-	-	-
		2	**29**	**-**	**31**
2006-07					
	Indeterminate full time	1	28	-	29
	Indeterminate part time	-	1	-	1
	Seasonal	-	-	-	-
		1	**29**	**-**	**30**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Gwich'in Implementation - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.	20	20	20	20
Sahtu Implementation - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.	21	23	21	21
Tłı̨chǫ Agreement - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.	125	153	125	92
Estates Clerk - On behalf of Indian and Northern Affairs Canada, the GNWT administers estates of native persons.	123	126	81	126
Proceeds of Crime Project - Funds available for various activities relating to crime prevention, law enforcement and drug prevention education.	-	5	-	5

Work Performed on Behalf of Others (continued)

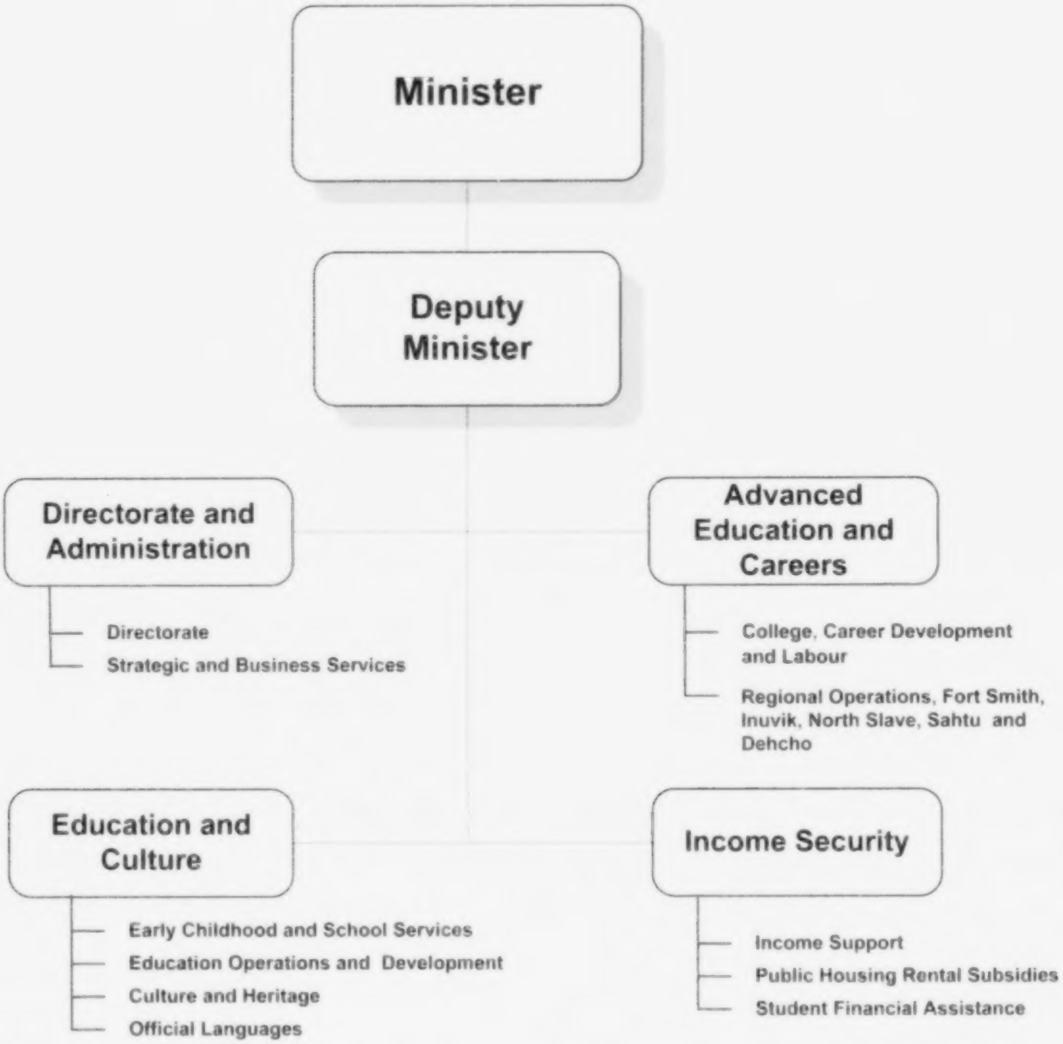
(thousands of dollars)

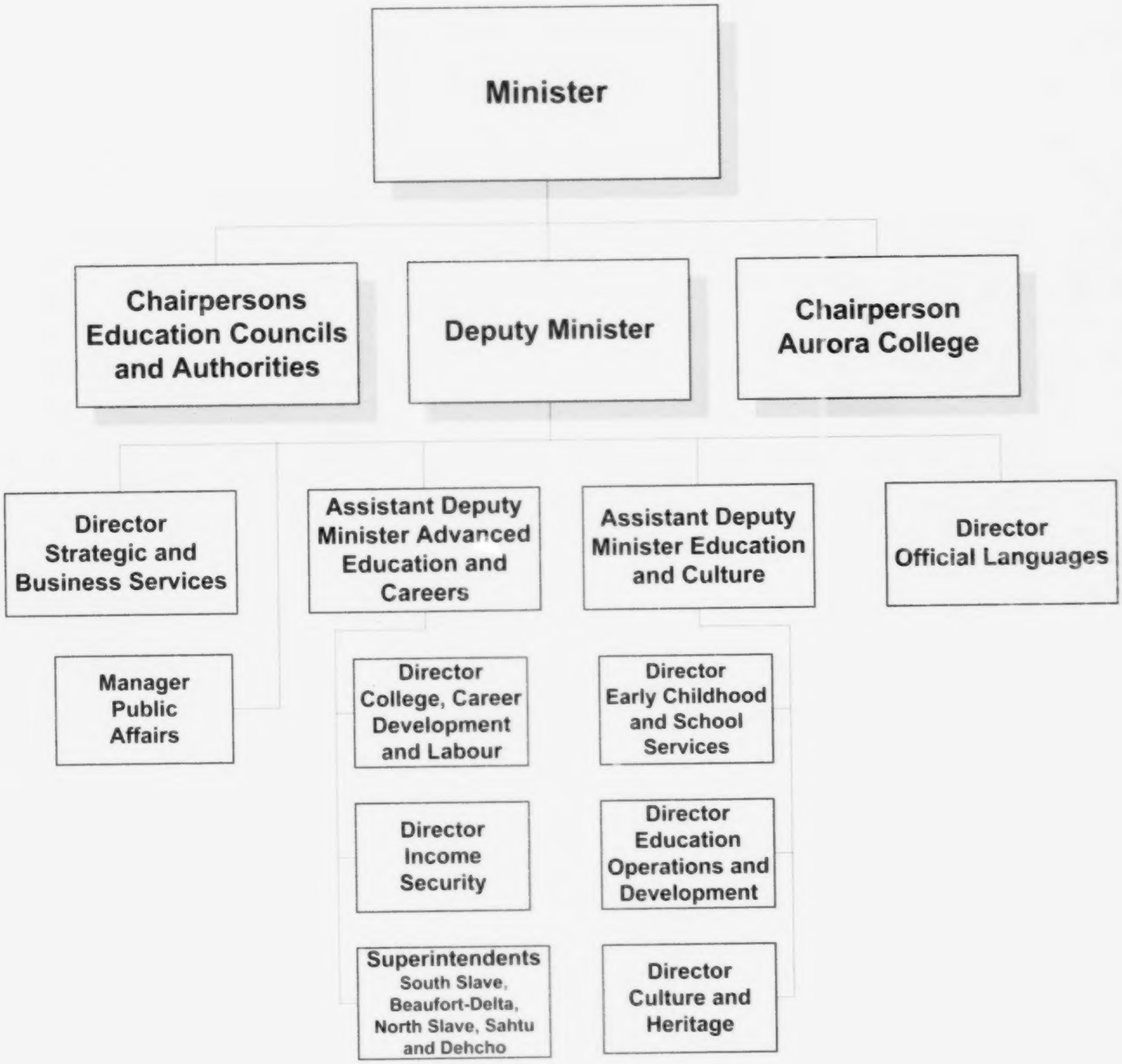
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Family Law Initiative - An agreement for the purpose of providing funds to defray some of the costs associated with public awareness initiatives and administration in the Northwest Territories.	-	-	-	153
NWT Law Foundation - An agreement for the purpose of providing additional funding towards the acquisition of materials and supplies for the Court Library.	-	59	-	50
Law Society of the NWT - An MOU for the purpose of providing additional funding for materials and supplies for the Court Library.	-	20	-	20
Victims Services Project - An Agreement with Justice Canada to enhance the delivery of victims services.	50	50	-	4
Restorative Justice - An agreement to provide funding for training of Community Justice Comittees and Victims Support Programs.	-	-	-	20
Youth Justice Renewal Fund - Funding available from Justice Canada in support of projects relative to the implementation of the proposed Youth Criminal Justice Act (YCJA).				
Manuals - Probation	-	-	-	21
Fetal Alcohol Spectrum Action Plan	-	-	-	35
RCMP - First Nations Policing - Community Consultation - An agreement with the Federal Government to support a consultation process to identify community policing requirements.	-	130	-	198

Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
RCMP - First Nations Policing - Recruitment - An agreement with the Federal Government to provide funding to be used to facilitate the training and recruitment of Aboriginal and Inuit candidates into the RCMP.	-	323	-	204
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Office of the Interim Commissioner for Nunavut have entered into agreements for the provision of programs and services by the GNWT for the Government of Nunavut for an interim period to allow Nunavut to build capacity. The Department of Justice has entered into the following Agreements:				
Exchange of Services - Adult and Youth Offenders	1,013	997	997	1,767
	1,352	**1,906**	**1,244**	**2,736**

EDUCATION, CULTURE AND EMPLOYMENT


Minister
Deputy Minister
Directorate and Administration
Directorate
Strategic and Business Services
Advanced Education and Careers
College, Career Development and Labour
Regional Operations, Fort Smith, Inuvik, North Slave, Sahtu and Dehcho
Education and Culture
Early Childhood and School Services
Education Operations and Development
Culture and Heritage
Official Languages
Income Security
Income Support
Public Housing Rental Subsidies
Student Financial Assistance


Minister
Chairpersons Education Councils and Authorities
Deputy Minister
Chairperson Aurora College
Director Strategic and Business Services
Assistant Deputy Minister Advanced Education and Careers
Assistant Deputy Minister Education and Culture
Director Official Languages
Manager Public Affairs
Director College, Career Development and Labour
Director Income Security
Superintendents South Slave, Beaufort-Delta, North Slave, Sahtu and Dehcho
Director Early Childhood and School Services
Director Education Operations and Development
Director Culture and Heritage

This page intentionally left blank

VISION

The Department of Education, Culture and Employment's vision is one of Northern people leading fulfilled lives and contributing to a strong and prosperous society.

PURPOSE

The purpose of the Department of Education, Culture and Employment is to invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

GOALS AND OBJECTIVES

- *Pride in our Culture* - Northerners who are knowledgeable about and proud of their culture.

  Objectives:
  1. Preservation of and knowledge of our heritage;
  2. Promotion of the arts; and,
  3. Support for and promotion of official languages.

- *Education of Children and Youth* - Northern families developing a strong foundation for their children's learning.

  Objectives:
  1. A strong foundation for learning;
  2. Students achieving their potential; and,
  3. A results-based education system.

- *Education of Adults* - Northern adults continuing to learn and grow to meet the requirements of daily living.

  Objectives:
  1. Access and choice for adult learners;
  2. A responsive college; and,
  3. An integrated adult learning network.

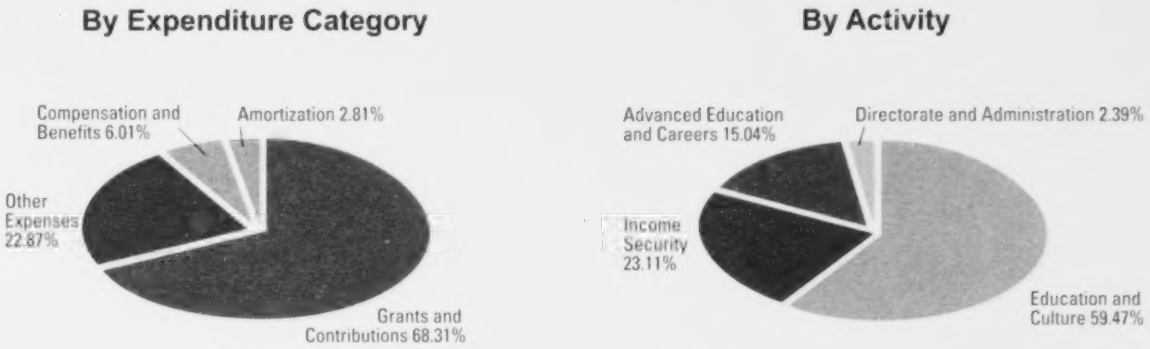
- *A Skilled and Productive Work Environment* - Northerners participating in a strong and prosperous work environment.

  Objectives:
  1. Northerners making informed career choices;
  2. A skilled workforce; and,
  3. A productive work environment.

- *People Participating Fully in Society* - Northerners actively participating in community and society to their fullest.

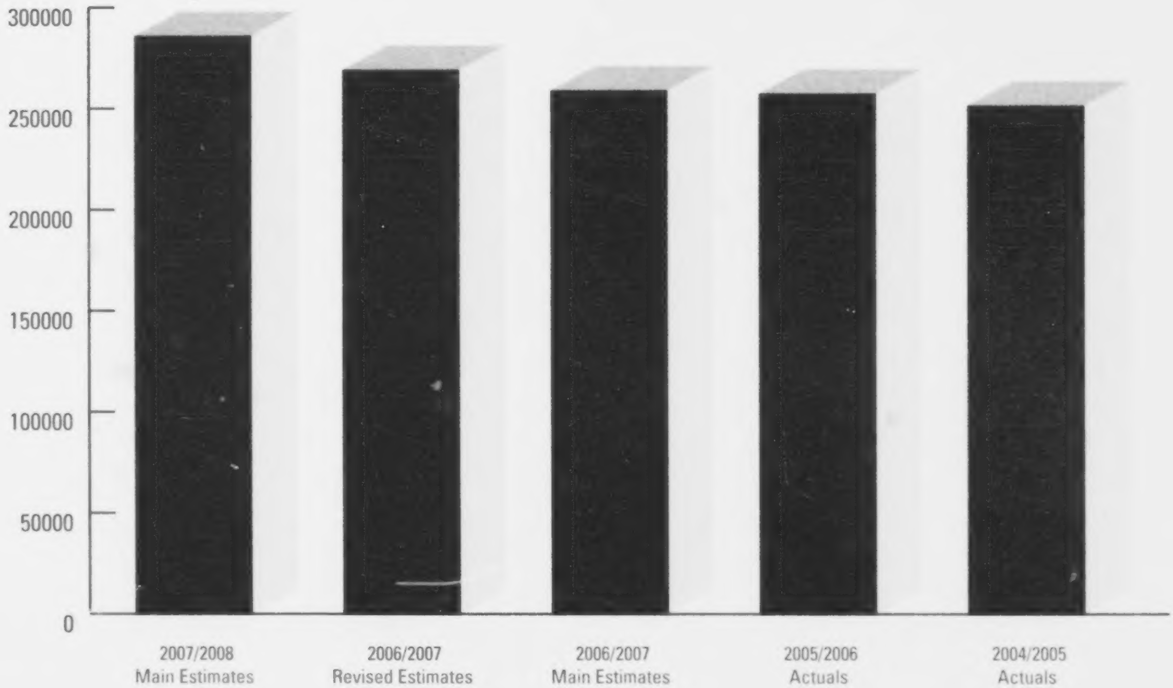
  Objectives:
  1. An integrated system of program supports;
  2. A comprehensive system of financial supports; and,
  3. A responsive income security system.

Operations Expenditures


By Expenditure Category

By Activity

Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	17,198	17,265	16,235	17,535
Grants and Contributions	195,463	177,333	169,932	169,362
Other Expenses	65,449	66,620	64,310	62,538
Amortization	8,040	8,108	8,728	8,142
	286,150	**269,326**	**259,205**	**257,577**
Details of Other Expenses				
Travel	900	1,116	926	1,303
Materials and Supplies	565	647	537	1,247
Purchased Services	538	748	552	1,014
Utilities	1,373	763	763	1,408
Contract Services	39,958	40,932	40,011	39,421
Fees and Payments	21,604	21,903	21,010	17,502
Other	-	-	-	140
Computer Hardware and Software	511	511	511	503
	65,449	**66,620**	**64,310**	**62,538**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	121	120
	Indeterminate part time	12	9
	Seasonal	-	-
		133	129
North Slave	Indeterminate full time	15	15
	Indeterminate part time	-	-
	Seasonal	-	-
		15	15
Tłı̨chǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Fort Smith	Indeterminate full time	15	15
	Indeterminate part time	6	6
	Seasonal	-	-
		21	21
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Sahtu	Indeterminate full time	5	4
	Indeterminate part time	2	1
	Seasonal	-	-
		7	5
Beaufort Delta	Indeterminate full time	11	11
	Indeterminate part time	1	1
	Seasonal	-	-
		12	12
Total	Indeterminate full time	175	173
	Indeterminate part time	21	17
	Seasonal	-	-
		196	**190**

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	121	48	6	175
	Indeterminate part time	12	8	1	21
	Seasonal	-	-	-	-
		133	**56**	**7**	**196**
2006-07					
	Indeterminate full time	120	48	5	173
	Indeterminate part time	9	7	1	17
	Seasonal	-	-	-	-
		129	**55**	**6**	**190**

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 3 relief worker positions. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Transfer Payments				
Canada Student Loans Program	1,000	1,000	1,000	1,015
Northern Strategy - Healthy Choices Framework	-	-	50	50
Canada NWT Coop Agreement	-	3,500	-	3,500
Minority-Language Education and Second-Language Instruction - French	2,485	2,418	-	2,218
Early Learning and Child Care Trust Fund	-	940	-	-
	3,485	**7,858**	**1,050**	**6,783**
General				
Student Loan Fund Interest	500	500	500	469
Library Fees	1	1	1	-
Teacher Certification Fees	2	2	2	9
Lease	-	-	-	8
Concession	-	-	-	30
	503	**503**	**503**	**516**
Recoveries				
Museum Store	15	15	15	8
Miscellaneous Recoveries	20	20	20	16
Recovery - CMHC Subsidies	14,203	14,847	14,847	15,060
Utility Services	-	-	-	8
Current portion of Deferred Revenue	207	202	156	157
	14,445	**15,084**	**15,038**	**15,249**
	18,433	**23,445**	**16,591**	**22,548**

This page intentionally left blank

DIRECTORATE AND ADMINISTRATION

Activity Description

Directorate and Administration provides overall management, planning, communications and administrative support to the Department and its partners in education across the NWT. The Branch operates under the direction of the Deputy Minister who makes recommendations to the Minister with regards to Departmental goals, objectives, and standards.

The Directorate provides leadership, management, planning, and public relations for the Department as well as its boards and agencies.

The Strategic and Business Services Division guides the development and review of departmental legislation and policy, briefing notes, decision-making documents, strategic planning, results reporting, and program evaluation. The Division also provides financial, budget and capital planning, as well as records management support to the Department. Finally, the Division provides for and maintains the systems that support the delivery of ECE programs.

DIRECTORATE AND ADMINISTRATION

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	3,779	3,627	3,494	3,746
Grants and Contributions	-	-	-	-
Other Expenses	3,047	3,048	3,033	2,936
Amortization	-	-	-	-
	6,826	**6,675**	**6,527**	**6,682**
Details of Other Expenses				
Travel	73	73	73	105
Materials and Supplies	107	110	102	144
Purchased Services	184	184	184	202
Contract Services	1,055	1,055	1,055	504
Fees and Payments	1,117	1,115	1,108	1,531
Other	-	-	-	140
Computer Hardware and Software	511	511	511	310
	3,047	**3,048**	**3,033**	**2,936**

DIRECTORATE AND ADMINISTRATION

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	32	30
	Indeterminate part time	-	-
	Seasonal	-	-
		32	30
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Total	Indeterminate full time	32	30
	Indeterminate part time	-	-
	Seasonal	-	-
		32	**30**

DIRECTORATE AND ADMINISTRATION

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	32	-	-	32
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		32	-	-	32
2006-07					
	Indeterminate full time	30	-	-	30
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		30	-	-	30

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

EDUCATION AND CULTURE

Activity Description

Education and Culture is responsible for the delivery of programs and support services for early childhood development, K-12 education, culture and the arts, heritage and museums, public libraries, and distance learning.

The Early Childhood and School Services Division is responsible for the development of direction, standards, support programs and curriculum for children from early childhood through to the end of grade 12. The Division works to ensure standards are maintained through continuous monitoring and evaluation that allows for identification of areas that require further in-service training, as well as curriculum review, revision, or replacement, as appropriate.

Program areas:

- Instructional and Support Services (K-12)
- Early Childhood Development
- Language and Culture Instruction (Aboriginal K-12)

The Education Operations and Development Division supports, monitors and reviews operations and service delivery by education bodies responsible for K-12 education. The Division is also responsible for the certification of teachers and principals, the maintenance of student records, the diploma exam program and the management of public library services. It also provides direct support to teachers through the Teachers' Qualification Service and the Professional Improvement Fund, and by assisting with recruitment and retention.

Program areas:

- Education Operations and Development
- Library Services
- Schools
- NWTTA Professional Improvement

The Culture and Heritage Division is responsible for enhancing the arts, culture and heritage of the Northwest Territories and works in partnership with community, regional and national organizations. Through the Prince of Wales Northern Heritage Centre and the NWT Archives, the Division preserves and provides public access to the GNWT's collection of artifacts, archives and information about the culture and heritage of the Northwest Territories. The NWT Archives is also the custodian of the GNWT's archival records. The Division also manages the archaeology, geographic place names, education extension and museum assistance programs. Contributions are provided to artists, arts organizations and art projects through the Arts Council and Support to Northern Performers programs. Contributions are also provided for cultural projects through regional offices.

Program areas:

- Culture and Heritage

The Official Languages Division is responsible for supporting the acquisition, maintenance and revitalization of Official French and Aboriginal languages in the NWT and for overseeing the delivery of GNWT services to the public in the Official Languages. The Division supports Aboriginal broadcasting. Programs are delivered in partnership with other agencies and organizations.

Program areas:

- Language Services

EDUCATION AND CULTURE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	5,722	6,267	5,412	6,309
Grants and Contributions	154,294	136,440	130,046	130,951
Other Expenses	4,462	6,954	5,480	4,930
Amortization	5,682	5,591	6,269	5,595
	170,160	**155,252**	**147,207**	**147,785**
Details of Other Expenses				
Travel	592	795	605	751
Materials and Supplies	275	374	272	779
Purchased Services	152	366	170	399
Utilities	262	238	238	212
Contract Services	2,541	4,472	3,551	1,312
Fees and Payments	640	709	644	1,284
Computer Hardware and Software	-	-	-	193
	4,462	**6,954**	**5,480**	**4,930**

EDUCATION AND CULTURE

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	1,099	1,049	1,008	1,286
Instructional and Support Services	28,785	24,414	22,634	21,352
Language and Culture Instruction (Aboriginal K-12)	7,909	7,617	7,544	7,364
Early Childhood Development	5,735	5,615	4,673	4,924
Education Operations & Development	1,962	1,937	1,935	1,706
Schools	116,934	103,419	101,777	100,404
NWTTA Professional Improvement	1,368	1,232	1,232	1,124
Culture and Heritage	3,233	3,306	3,302	3,384
Official Languages	2,197	5,687	2,186	5,186
Library Services	938	976	916	1,055
TOTAL PROGRAM DELIVERY EXPENDITURES	**170,160**	**155,252**	**147,207**	**147,785**

EDUCATION AND CULTURE

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Community Broadcasting Grants - Financial assistance for community-based radio and television stations.	52	52	52	60
	52	**52**	**52**	**60**
Contributions				
Native Communications - Contributions to incorporated regional Native communications groups.	70	70	70	106
Dene Language Programming - Contribution to the Native Communication Society to produce Dene language television programming.	100	100	100	151
Community Museums - Contributions to local museum societies.	186	186	186	186
Cultural Projects - Contributions for the promotion and preservation of cultural identity and the enhancement of traditional cultures in the NWT.	111	111	111	123
Language Acquisition and Maintenance - Contributions to support community efforts to acquire Aboriginal Language skills and foster the continuing use of language in the community.	1,108	1,108	1,108	943
Arts - Contributions to artists, art organizations and art projects.	426	426	426	426

EDUCATION AND CULTURE

Grants and Contributions (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
2007 Canada Winter Games - Contribution to the host society of the 2007 Canada Winter Games, to be held in Whitehorse. The funding will be used to promote northern arts and culture.	-	75	75	-
Cultural Organizations - Contributions to organizations for use in administration, operation or development of cultural programs.	259	259	259	299
Community Library Services - Contributions towards the administrative and operational expenses of locally operated libraries.	293	293	293	287
Early Childhood Program - Contributions for the start-up and operation of child care centres and family dayhomes.	3,061	2,703	2,017	2,434
Healthy Children Initiative - Contributions to communities to provide integrated early intervention services.	2,110	2,110	2,110	2,053
NWTTA Professional Improvement Fund - Contribution to NWTTA for the professional development of teachers as per the Northwest Territories Teachers' Association Collective Agreement.	1,248	1,112	1,112	1,123
Education Authority Contributions - Annual O&M contributions to the education authorities for the operation of school programs. Enrolment based Formulae are used to determine the majority of payments.	133,219	121,636	120,158	116,712

EDUCATION AND CULTURE

Grants and Contributions (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Minority-Language Education and Second Language Instruction: French - Contributions are provided under a funding agreement whereby the Department receives funding from Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for K-12 school programs.	2,271	2,204	654	2,004
Official Languages, Aboriginal - Contributions are provided under the Canada NWT Agreement for French and Aboriginal Languages whereby the Department receives funding from Canadian Heritage to meet additional cost associated with the provision of Aboriginal language services.	-	1,803	-	1,866
Official Languages, French - Contributions are provided under the Canada-NWT Agreement for French and Aboriginal Languages whereby the Department receives funding from Canadian Heritage to meet additional cost associated with the provision of French language services.	-	335	-	367
Infrastructure Contributions				
Mildred Hall - Major facility improvements to extend the life of the asset. Additional funding is required to complete remaining upgrades to the facility.	-	1,087	1,015	974
Kimberlite Career and Technical Centre - To provide funding to Yellowknife Catholic Schools (YCS) for the expansion of the Kimberlite Career and Technical Centre at St. Patrick's High School in Yellowknife. The total cost of the project was cost-shared equally with cash or inkind contributions from the private sector.	-	-	-	750

EDUCATION AND CULTURE

Grants and Contributions (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Infrastructure Contributions continued				
William McDonald Sewer Repair - for improvements to repair a sewer line at the school.	1,140	90	240	-
Ecole St. Joseph Renovation - Major facility improvements to extend the life and add onto the school to replace parts of the school lost due to a August 2006 fire.	8,630	570	10	-
JH Sissons Renovation - Major facility improvements to extend the life of the asset 2007-08 planning year.	10	-	-	-
Community Museums - for improvements to buildings.	-	50	50	70
Community Libraries - for improvements to buildings.	-	60	-	17
	154,242	136,388	129,994	130,891
	154,294	136,440	130,046	130,951

This page intentionally left blank

EDUCATION AND CULTURE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	50	51
	Indeterminate part time	11	8
	Seasonal	-	
		61	59
North Slave	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	5	5
	Seasonal	-	-
		7	7
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	2	1
	Seasonal	-	-
		2	1
Beaufort Delta	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Total	Indeterminate full time	54	55
	Indeterminate part time	18	14
	Seasonal	-	-
		72	69

EDUCATION AND CULTURE

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	50	4	-	54
	Indeterminate part time	11	7	-	18
	Seasonal	-	-	-	-
		61	**11**	**-**	**72**
2006-07					
	Indeterminate full time	51	4	-	55
	Indeterminate part time	8	6	-	14
	Seasonal	-	-	-	-
		59	**10**	**-**	**69**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ADVANCED EDUCATION AND CAREERS

Activity Description

The College, Career Development and Labour Division provides a range of programs and services related to career development, apprenticeship, employment preparation and training, college and continuing education and labour services.

The Division supports Aurora College to plan, deliver, evaluate and develop adult and postsecondary education and training programs including Adult Literacy and Basic Education. The Community Literacy Development Fund provides third-party funding for seniors, persons with disabilities, Aboriginal language, English as a second language, and family literacy projects. It also funds the NWT Literacy Council, community libraries, and promotion of literacy.

The Division works closely with industry and Aurora College to provide apprenticeship training and certification in trades and occupations. The Division also negotiates and monitors training and employment provisions of socio-economic agreements.

It plays a major role in coordinating partnerships for expanding employment opportunities in the North and increasing participation in the workforce. It provides support to industry to ensure that the scope and delivery of programs meet regional needs. Career Centres offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information, and career fairs.

Labour Services administers the *Labour Standards Act* while the Labour Standards Board handles complaints from employees and employers regarding non-compliance with legislation.

Program areas:

- College
- Adult Basic Education and Literacy
- Apprenticeship and Training Programs
- Career and Employment Development
- Labour Services

Regional Operations are responsible for managing area offices as well as the Career Centres that are located in regional centres. These frontline service centres deliver career and employment development, income support, early childhood programs and cultural projects.

ADVANCED EDUCATION AND CAREERS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	4,352	4,189	4,163	4,004
Grants and Contributions	32,118	31,842	30,835	29,431
Other Expenses	4,217	4,117	4,117	3,666
Amortization	2,358	2,517	2,459	2,547
	43,045	**42,665**	**41,574**	**39,648**
Details of Other Expenses				
Travel	177	190	190	260
Materials and Supplies	111	91	91	211
Purchased Services	112	108	108	207
Contract Services	3,486	3,410	3,410	2,587
Fees and Payments	331	318	318	401
	4,217	**4,117**	**4,117**	**3,666**

ADVANCED EDUCATION AND CAREERS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	2,111	2,051	2,038	2,102
Colleges	32,771	32,320	31,647	30,567
Adult Basic Education/Literacy	1,608	1,428	1,428	1,322
Apprenticeship and Employment Training Programs	4,739	4,708	4,706	3,879
Career Development	1,145	1,507	1,109	1,151
Labour	671	651	646	627
TOTAL PROGRAM DELIVERY EXPENDITURES	**43,045**	**42,665**	**41,574**	**39,648**

ADVANCED EDUCATION AND CAREERS

Grants and Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Literacy Funding - Contributions to organizations to deliver literacy programs.	1,871	1,696	1,696	1,678
College Contributions - Funding for training opportunities for Northern residents. Includes science and technology funding.	28,654	27,575	27,471	26,124
Skills Canada - Funding for training opportunities for Northern residents.	80	80	80	80
Oil and Gas Industry Contributions - Funding for advanced training initiatives in the oil and gas industry.	763	763	763	663
Community Skills for Work - Funding to support adult basic education and job-related skills for Income Assistance clients and other individuals for whom low levels of education is a barrier to employment.	650	650	650	529
Broadband Business Alliance - With the development of broadband services to remote northern communmities, funding is provided to support training activities that improve the technical capacity of these communities.	-	393	-	107
Infrastructure Contributions				
College Development/Infrastructure - Funding to support purchases of equipment and minor capital projects under $50,000 (program and technical upgrades to college facilities).	100	175	175	250
College Heavy Equipment Operator Program - Funding to support the replacement of equipment.	-	510	-	-
	32,118	**31,842**	**30,835**	**29,431**
	32,118	**31,842**	**30,835**	**29,431**

ADVANCED EDUCATION AND CAREERS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	17	17
	Indeterminate part time	1	1
	Seasonal	-	
		18	18
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		7	7
Dehcho	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Sahtu	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Beaufort Delta	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Total	Indeterminate full time	39	39
	Indeterminate part time	1	1
	Seasonal	-	-
		40	**40**

ADVANCED EDUCATION AND CAREERS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	17	22	-	39
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		18	**22**	**-**	**40**
2006-07					
	Indeterminate full time	17	22	-	39
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		18	**22**	**-**	**40**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

INCOME SECURITY

Activity Description

Income Security provides a range of programs and services that pertain to adult and postsecondary education assistance, income support and public housing subsidies.

Income Security Programs provide temporary financial supports to individuals and their families in ways that recognize the importance of the family and community in promoting self-reliance. Assistance is available through a range of programs intended to meet basic needs, including those of adult and postsecondary students, seniors, and child care users. These programs encourage people to make productive choices through their own efforts and in line with their interests and abilities.

Program areas:
- Income Support
- Public Housing Rental Subsidies
- Student Financial Assistance

INCOME SECURITY

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	3,345	3,182	3,166	3,476
Grants and Contributions	9,051	9,051	9,051	8,980
Other Expenses	53,723	52,501	51,680	51,006
Amortization	-	-	-	-
	66,119	**64,734**	**63,897**	**63,462**
Details of Other Expenses				
Travel	58	58	58	187
Materials and Supplies	72	72	72	113
Purchased Services	90	90	90	206
Utilities	1,111	525	525	1,196
Contract Services	32,876	31,995	31,995	35,018
Fees and Payments	19,516	19,761	18,940	14,286
	53,723	**52,501**	**51,680**	**51,006**

INCOME SECURITY

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	469	469	469	335
Income Assistance Programs	18,102	16,844	16,705	16,473
Student Financial Assistance	14,098	14,159	14,157	13,515
Public Housing Rental Subsidies	33,450	33,262	32,566	33,139
TOTAL PROGRAM DELIVERY EXPENDITURES	**66,119**	**64,734**	**63,897**	**63,462**

INCOME SECURITY

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Student Grants - Grants to Northwest Territories students for post-secondary education.	9,051	9,051	9,051	8,980
	9,051	**9,051**	**9,051**	**8,980**

INCOME SECURITY

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	22	22
	Indeterminate part time	-	-
	Seasonal	-	-
		22	22
North Slave	Indeterminate full time	8	8
	Indeterminate part time	-	-
	Seasonal	-	-
		8	8
Tłįchǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Fort Smith	Indeterminate full time	6	6
	Indeterminate part time	1	1
	Seasonal	-	-
		7	7
Dehcho	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Sahtu	Indeterminate full time	3	2
	Indeterminate part time	-	-
	Seasonal	-	-
		3	2
Beaufort Delta	Indeterminate full time	6	6
	Indeterminate part time	1	1
	Seasonal	-	-
		7	7
Total department	Indeterminate full time	50	49
	Indeterminate part time	2	2
	Seasonal	-	-
		52	**51**

INCOME SECURITY

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	22	22	6	50
	Indeterminate part time	-	1	1	2
	Seasonal	-	-	-	-
		22	**23**	**7**	**52**
2006-07					
	Indeterminate full time	22	22	5	49
	Indeterminate part time	-	1	1	2
	Seasonal	-	-	-	-
		22	**23**	**6**	**51**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

STUDENT LOAN REVOLVING FUND

Purpose: To provide financial assistance to post-secondary students in accordance with the *Student Financial Assistance Act* and Regulations.

(thousands of dollars)

	2007/2008 Proposed Budget	2006/2007 Revised Forecast	2005/2006 Actuals
Authorized Limit	33,000	33,000	33,000
Operating Results :			
Loans Receivable, April 1	31,921	30,921	29,427
Loans Granted	5,500	5,400	5,350
Loans Repaid	(2,750)	(2,700)	(2,675)
Loans Written Off	(200)	(200)	-
Loans Forgiven	(1,750)	(1,500)	(1,181)
Loans Receivable, March 31	**32,721**	**31,921**	**30,921**

DETAIL OF FUNDING ALLOCATED TO EDUCATION AUTHORITIES

(thousands of dollars)

	2007/2008 Funded Positions	2007/2008 School Year	2006/2007 Revised Funded Positions	2006/2007 Revised School Year
Beaufort-Delta Divisional Education Council	196	$ 27,616	193	$ 25,669
Commission Scolaire Francophone de Division	20	2,772	17	2,376
Dettah District Education Authority	8	1,283	7	1,076
Dehcho Divisional Education Council	93	13,081	90	11,964
Tłįchǫ Community Services Agency	106	14,847	101	13,574
Sahtu Divisional Education Council	90	13,046	86	11,751
South Slave Divisional Education Council	196	23,761	189	21,770
Yellowknife Public Denominational District Education Authority	155	16,295	158	15,419
Yellowknife District No.1 Education Authority	213	22,585	210	20,025
Private Schools/Western Arctic Leadership Program	-	275	-	275
Total Contributions	**1,077**	**$ 135,561**	**1,051**	**$ 123,899**

Note:

1. The above information has not been finalized with the Education Authorities.
2. Contributions are calculated on a July 1 – June 30 school year basis.
3. Yellowknife District No. 1 Education Authority includes funding for K'alemi Dene School in N'dilo.

Education Authorities

Active Positions – By Region

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
North Slave	Indeterminate full time	388	385
	Indeterminate part time	-	-
	Seasonal	-	-
		388	385
Tłįchǫ	Indeterminate full time	106	101
	Indeterminate part time	-	-
	Seasonal	-	-
		106	101
Fort Smith	Indeterminate full time	204	196
	Indeterminate part time	-	-
	Seasonal	-	-
		204	196
Dehcho	Indeterminate full time	93	90
	Indeterminate part time	-	-
	Seasonal	-	-
		93	90
Sahtu	Indeterminate full time	90	86
	Indeterminate part time	-	-
	Seasonal	-	-
		90	86
Beaufort Delta	Indeterminate full time	196	193
	Indeterminate part time	-	-
	Seasonal	-	-
		196	193
Total	Indeterminate full time	1,077	1,051
	Indeterminate part time	-	-
	Seasonal	-	-
		1,077	**1,051**

Education Authorities

Active Positions – By Community

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	705	372	1,077
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**705**	**372**	**1,077**
2006-07					
	Indeterminate full time	-	698	353	1,051
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		-	**698**	**353**	**1,051**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COLLEGE PROGRAMS

Aurora College coordinates northern research and delivers adult and postsecondary education and training programs under the direction of a Board of Governors appointed by, and accountable to, the Minister of Education, Culture and Employment.

The Aurora Research Institute is responsible for licensing and coordinating research in accordance with the *NWT Scientists Act*. It also promotes communication between researchers and the communities impacted by their work. Increasing public awareness of the importance of science, technology and indigenous knowledge is a key goal. Aurora Research Institute has offices in Inuvik and Fort Smith.

Aurora College, through its three regional campuses and 23 community learning centres, provides community-based adult literacy and basic education programs for learners who wish to access specific postsecondary education and training. It delivers certificate and/or diploma programs in trades, technical programs and certified occupations:

- Aboriginal Language and Cultural Instructor;
- Developmental Studies (Adult Basic Education);
- Certificate in Adult Education;
- Community Health Worker;
- Community Wellness Worker;
- Criminal Justice;
- Early Childhood Development;
- Management Studies;
- Natural Resources Technology;
- Nursing;
- Office Administration;
- Recreation Leaders;
- Social Work;
- Teacher Education;
- Traditional Arts;
- Fine Arts and Crafts; and
- Trades, Technology and Certified Occupations.

Degrees are offered in the Bachelor of Science in Nursing and the Bachelor of Education programs.

The College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the College are allocated for each academic year, which runs from July 1 to June 30.

COLLEGE FUNDING ALLOCATION

	(Thousands of dollars)	
	2007/2008 Academic Year	2006/2007 Revised Academic Year
Aurora College		
Base Operation	5,143	4,929
Campus Delivery	8,331	8,067
Community Delivery	4,227	4,125
Service Adjustment	2,980	2,812
Building and Works	7,347	7,125
Developmental	430	430
Total College Contributions	**28,458**	**27,488**

Notes:

1. The above information has not been finalized with the College. Adjustments to budgets will be made based upon the approved program and services proposal for 2007-2008.

2. Glossary:
Base Operations - minimum service level for administration of head office, campuses and student services
Campus Delivery - courses and programs offered at regional campuses
Community Delivery - programs and services offered through community learning and program centres
Service Adjustment - for regional cost differences and to enhance service levels at specific locations
Building and Works - college facilities, equipment and utilities
Developmental - development of new programs to address specific GNWT priorities

3. Contributions to the College are calculated on an academic year basis. The fiscal year of the College matches the academic year of July 1 - June 30.

4. The above numbers do not include $100,000 for Capital Infrastructure.

Work Performed on Behalf of Others

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Gwich'in Implementation - A Bilateral Funding Agreement respecting the Implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Education, Culture and Employment to undertake activities for which it is responsible pursuant to the Implementation Plan.	20	20	21	21
Sahtu Implementation - A Bilateral Funding Agreement respecting the Implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Education, Culture and Employment to undertake activities for which it is responsible pursuant to the Implementation Plan.	20	20	20	20
Tłı̨chǫ Implementation - A Bilateral Funding Agreement respecting the Implementation of the Tłı̨chǫ Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories came into effect on August 4, 2005. Under the terms of this contribution agreement, funding is provided to the Department of Education, Culture and Employment to undertake activities for which it is responsible pursuant to the Implementation Plan.	107	144	47	-

Work Performed on Behalf of Others (continued)

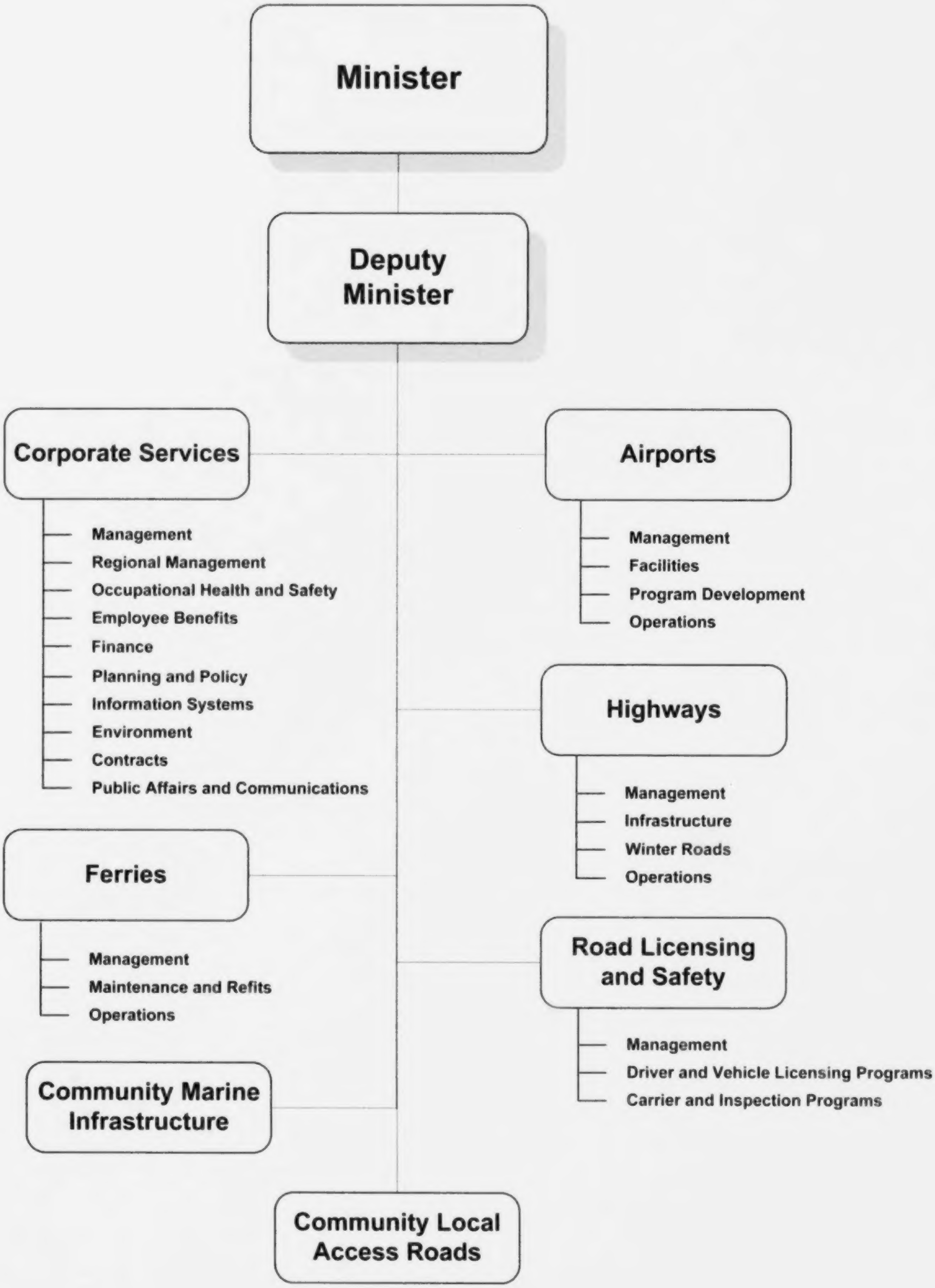
(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
University and College Entrance Program The Department receives funding to provide financial assistance to status Indian or Inuit students enrolled in college and university preparation programs.	295	372	295	360
Labour Market Development Agreement - The Canada-Northwest Territories Labour Market Development Agreement (LMDA) came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the Employment Insurance Act.	4,794	4,852	4,863	4,154
Canada Millennium Scholarship Foundation Agreement - The Department receives funding to administer the awards made by the Canada Millennium Scholarship Foundation to eligible students resident in the NWT.	40	50	40	40
Nunavut - Contracting Back of Services - The Government of the Northwest Territories and the Government of Nunavut enter into agreements for the provision of programs and services by the GNWT for the Government of Nunavut to allow Nunavut to build capacity.				
Senior Supplementary Benefits	1,034	1,034	1,008	933
Museums and Archives	169	164	150	159
	6,479	6,656	6,444	5,687

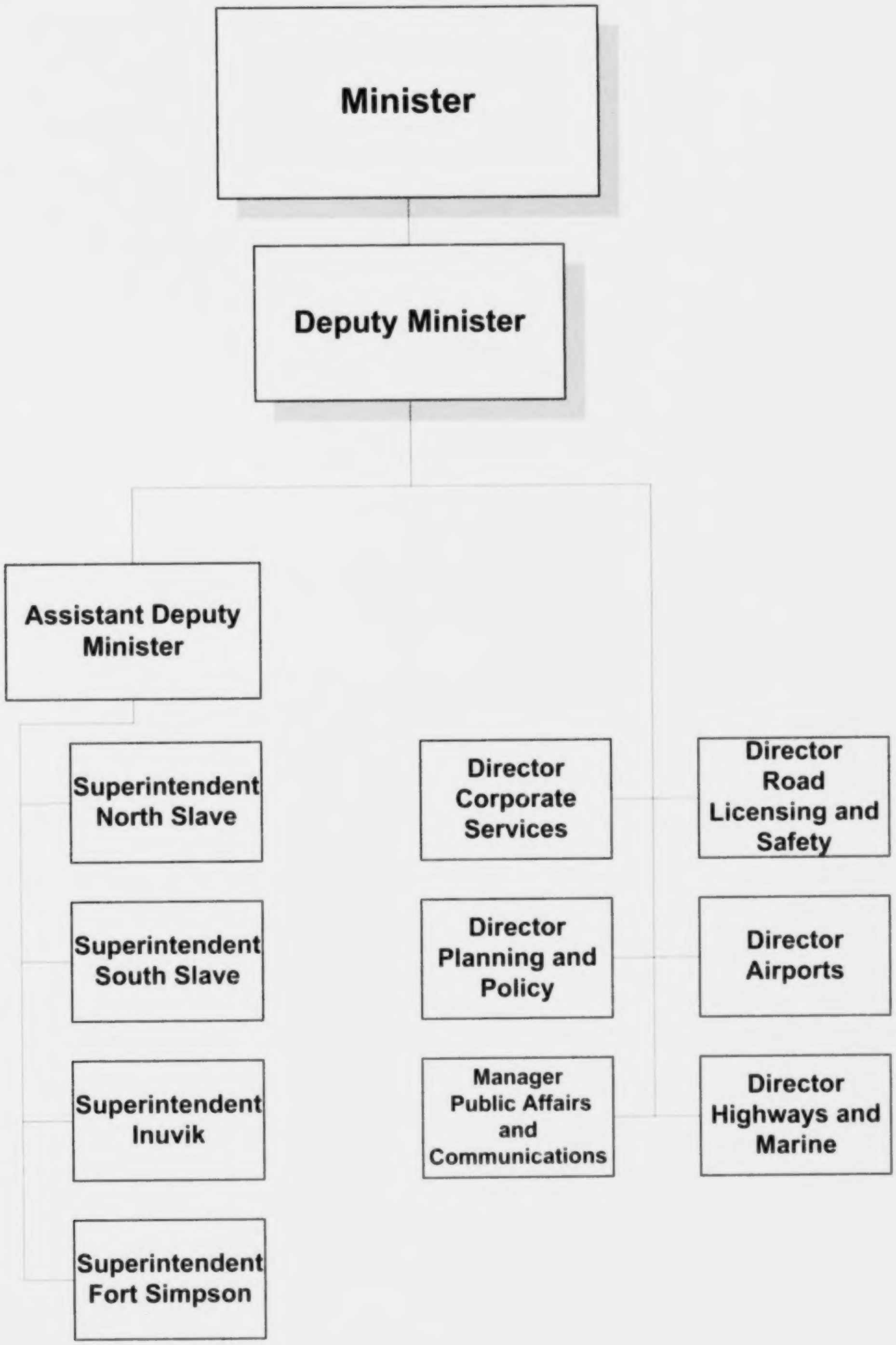
This page intentionally left blank

Transportation

TRANSPORTATION



- **Minister**
  - **Deputy Minister**
    - **Corporate Services**
      - Management
      - Regional Management
      - Occupational Health and Safety
      - Employee Benefits
      - Finance
      - Planning and Policy
      - Information Systems
      - Environment
      - Contracts
      - Public Affairs and Communications
    - **Airports**
      - Management
      - Facilities
      - Program Development
      - Operations
    - **Highways**
      - Management
      - Infrastructure
      - Winter Roads
      - Operations
    - **Ferries**
      - Management
      - Maintenance and Refits
      - Operations
    - **Road Licensing and Safety**
      - Management
      - Driver and Vehicle Licensing Programs
      - Carrier and Inspection Programs
    - **Community Marine Infrastructure**
    - **Community Local Access Roads**


Minister
Deputy Minister
Assistant Deputy Minister
Superintendent North Slave
Superintendent South Slave
Superintendent Inuvik
Superintendent Fort Simpson
Director Corporate Services
Director Planning and Policy
Manager Public Affairs and Communications
Director Road Licensing and Safety
Director Airports
Director Highways and Marine

MISSION

Our Mission is to provide for the safe, secure, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

The Department accomplishes its Mission through seven main activities:

1. AIRPORTS

   To provide airport facilities and services and to encourage and support the provision of regular, safe, cost effective and reliable air services.

2. HIGHWAYS

   To provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services.

3. FERRIES

   To provide safe and reliable ferry crossing services on the highway system.

4. ROAD LICENSING & SAFETY

   To protect public safety and the environment by supporting the safe operation of motor vehicles in the NWT.

   In addition to its regulatory responsibilities for transportation safety, the Department delivers public education programs, in conjunction with the federal government and other GNWT Departments, on transportation safety, such as the Strategy to Reduce Impaired Driving and Occupant Restraint Campaigns.

5. LOCAL COMMUNITY ACCESS ROADS

   To provide assistance to communities for building locally owned roads and trails to points of interest, tourism and recreational opportunities and renewable resource harvesting areas.

6. COMMUNITY MARINE INFRASTRUCTURE

   To provide assistance to communities to implement marine facilities. The Department provides financial and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

7. CORPORATE SERVICES

   To provide support and department-wide corporate programs in 10 areas.

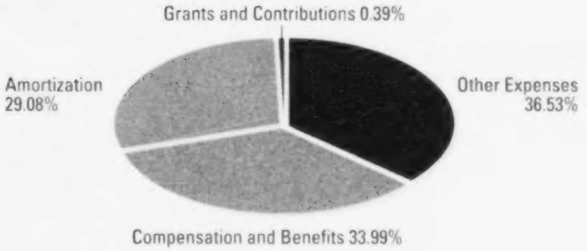
GOALS

The Department of Transportation has six goals that support the achievement of the Government's vision for the future of the Northwest Territories.

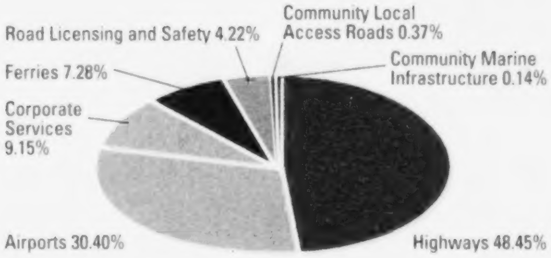
1. The NWT transportation system continues to improve,
2. The NWT has an ongoing high level of Northern business and employment opportunities in the public and private transportation sectors,
3. The NWT has a safe and secure transportation system in all modes,
4. The Department has a high performance workplace that is effective in delivering programs and services,
5. The Department demonstrates environmental sustainability in all transportation activities,
6. The Department provides funding for local transportation infrastructure.

Operations Expenditures

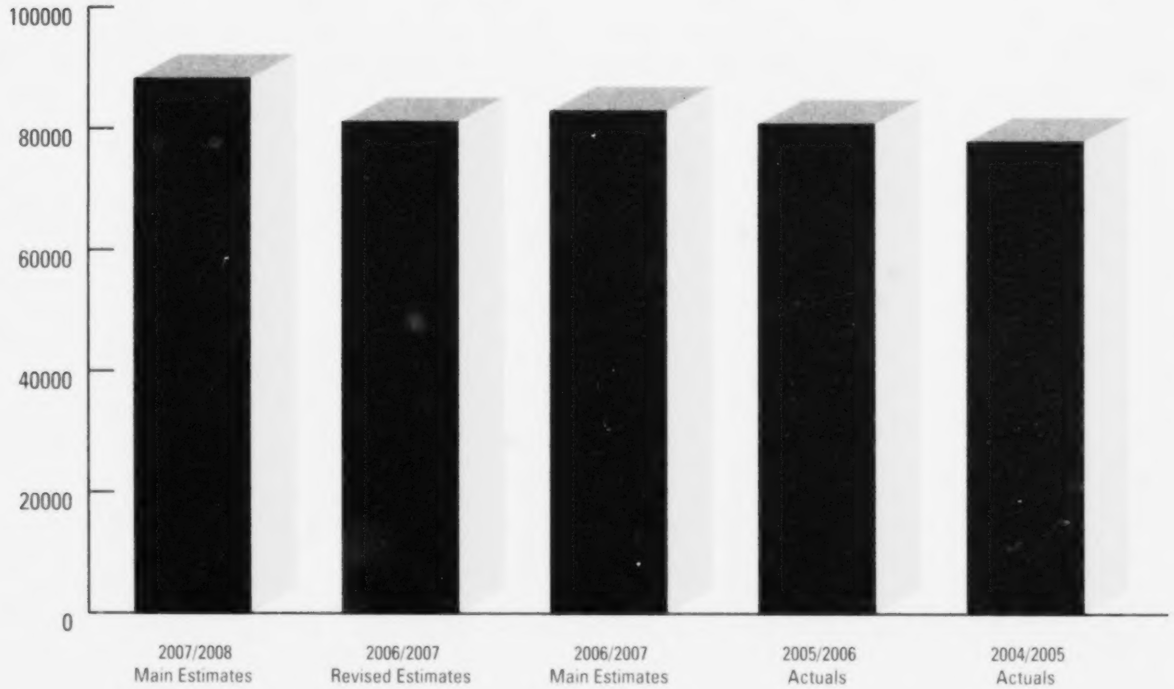
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	30,011	28,442	27,114	25,573
Grants and Contributions	348	343	343	242
Other Expenses	32,261	31,205	30,350	31,882
Amortization	25,682	22,617	25,166	23,156
	88,302	**82,607**	**82,973**	**80,853**
Details of Other Expenses				
Travel	698	679	703	942
Materials and Supplies	3,362	3,942	3,406	3,831
Purchased Services	827	793	798	944
Utilities	3,960	4,105	3,387	4,879
Contract Services	21,569	19,826	20,280	18,349
Fees and Payments	322	315	304	506
Other	1,441	1,420	1,419	1,649
Tangible Assets	-	60	-	555
Computer Hardware and Software	82	65	53	227
	32,261	**31,205**	**30,350**	**31,882**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	96	96
	Indeterminate part time	-	-
	Seasonal	-	-
		96	96
North Slave	Indeterminate full time	49	45
	Indeterminate part time	-	-
	Seasonal	4	2
		53	47
Tłįchǫ	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	2	-
		7	5
Fort Smith	Indeterminate full time	54	49
	Indeterminate part time	-	-
	Seasonal	2	3
		56	52
Dehcho	Indeterminate full time	39	36
	Indeterminate part time	-	-
	Seasonal	28	21
		67	57
Sahtu	Indeterminate full time	10	9
	Indeterminate part time	-	-
	Seasonal	-	-
		10	9
Beaufort Delta	Indeterminate full time	23	21
	Indeterminate part time	-	-
	Seasonal	1	3
		24	24
Total	Indeterminate full time	276	261
	Indeterminate part time	-	-
	Seasonal	37	29
		313	**290**

ACTIVE POSITIONS – BY COMMUNITY

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	96	152	28	276
	Indeterminate part time	-	-	-	-
	Seasonal	-	18	19	37
		96	**170**	**47**	**313**
2006-07					
	Indeterminate full time	96	140	25	261
	Indeterminate part time	-	-	-	-
	Seasonal	-	12	17	29
		96	**152**	**42**	**290**

Note 1: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Note 2: The active position total does not include 1 relief worker position. Relief Worker positions are indeterminate positions that have been established by departments and filled on an as-and-when basis.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
General				
Airports - Concessions	242	242	242	225
Airports - Interest Revenue	-	-	-	-
Airports - Landing & Other Fees	2,586	2,435	2,435	1,762
Airports - Lease/Rental Revenue	2,031	1,978	1,978	1,754
Road Licensing & Safety - Exams & Certifications	26	36	36	22
Road Licensing & Safety - Fees	481	471	471	474
Road Licensing & Safety - Licenses	372	495	495	349
Road Licensing & Safety - Permits	175	218	218	158
Road Licensing & Safety - Registrations	3,020	2,559	2,559	2,969
Road Licensing & Safety - Searches	-	-	-	1
	8,933	**8,434**	**8,434**	**7,714**
Recoveries				
Recovery of PYE	-	-	-	282
Expenditure over Accruals PYE	-	-	-	98
Other Recoveries	-	-	-	7
Corporate Services - Administration Fees	30	30	30	36
Highways - Maintenance National Parks	147	147	147	93
Nav Canada Occupancy Agreement	404	404	404	492
CATSA Agreement - YK Airport HBS	125	-	-	-
Current portion of Deferred Contributions	11,910	11,815	11,915	11,571
	12,616	**12,396**	**12,496**	**12,579**
	21,549	**20,830**	**20,930**	**20,293**

This page intentionally left blank

CORPORATE SERVICES

Activity Description

The Corporate Services Activity provides support and departmental wide corporate programs in 10 areas:

Management
Information Systems
Finance
Occupational Health & Safety
Employee Benefits
Region/Area Operations
Contracts
Planning & Policy
Environment
Public Affairs and Communications

CORPORATE SERVICES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	6,380	6,109	6,094	5,615
Grants and Contributions	-	-	-	-
Other Expenses	1,687	2,277	1,770	1,799
Amortization	9	-	-	-
	8,076	**8,386**	**7,864**	**7,414**
Details of Other Expenses				
Travel	166	226	226	180
Materials and Supplies	83	595	88	235
Purchased Services	134	165	165	136
Utilities	2	3	3	4
Contract Services	445	455	455	294
Fees and Payments	27	26	26	71
Other	826	803	803	753
Computer Hardware and Software	4	4	4	126
	1,687	**2,277**	**1,770**	**1,799**

CORPORATE SERVICES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	33	30
	Indeterminate part time	-	-
	Seasonal	-	-
		33	30
North Slave	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	8	8
	Indeterminate part time	-	-
	Seasonal		
		8	8
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Total	Indeterminate full time	54	51
	Indeterminate part time	-	-
	Seasonal	-	-
		54	**51**

CORPORATE SERVICES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	33	21	-	54
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		33	**21**	**-**	**54**
2006-07					
	Indeterminate full time	30	21	-	51
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		30	**21**	**-**	**51**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

Management
Program Development
Operations
Facilities

AIRPORTS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	9,407	8,919	8,905	8,581
Grants and Contributions	25	20	20	23
Other Expenses	10,056	8,870	8,394	9,323
Amortization	7,355	6,111	6,149	6,047
	26,843	**23,920**	**23,468**	**23,974**
Details of Other Expenses				
Travel	191	181	181	394
Materials and Supplies	961	874	871	1,321
Purchased Services	245	190	190	293
Utilities	1,836	1,804	1,567	2,243
Contract Services	6,423	5,421	5,197	4,044
Fees and Payments	190	190	190	280
Other	183	183	183	491
Tangible Assets	-	-	-	209
Computer Hardware and Software	27	27	15	48
	10,056	**8,870**	**8,394**	**9,323**

AIRPORTS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	722	702	1,085	1,100
Program Development	1,321	1,289	1,253	1,190
Operations	13,178	12,493	11,659	12,388
Facilities	4,267	3,325	3,322	3,249
Amortization	7,355	6,111	6,149	6,047
TOTAL PROGRAM DELIVERY EXPENDITURES	**26,843**	**23,920**	**23,468**	**23,974**

AIRPORTS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Aviation Program Bursary Assistance	25	20	20	23
	25	**20**	**20**	**23**

AIRPORTS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	27	28
	Indeterminate part time	-	-
	Seasonal	-	-
		27	28
North Slave	Indeterminate full time	28	25
	Indeterminate part time	-	-
	Seasonal	-	-
		28	25
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	17	15
	Indeterminate part time	-	-
	Seasonal	1	1
		18	16
Dehcho	Indeterminate full time	4	3
	Indeterminate part time	-	-
	Seasonal	-	-
		4	3
Sahtu	Indeterminate full time	10	9
	Indeterminate part time	-	-
	Seasonal	-	-
		10	9
Beaufort Delta	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11
Total	Indeterminate full time	97	91
	Indeterminate part time	-	-
	Seasonal	1	1
		98	**92**

AIRPORTS

Active Positions

	Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08				
Indeterminate full time	27	69	1	97
Indeterminate part time	-	-	-	-
Seasonal	-	1	-	1
	27	**70**	**1**	**98**
2006-07				
Indeterminate full time	28	62	1	91
Indeterminate part time	-	-	-	-
Seasonal	-	1	-	1
	28	**63**	**1**	**92**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

Management
Winter Roads
Infrastructure
Operations

HIGHWAYS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	9,797	9,040	9,006	8,436
Grants and Contributions	-	-	-	-
Other Expenses	15,563	15,134	14,825	14,891
Amortization	17,426	15,792	18,170	16,421
	42,786	**39,966**	**42,001**	**39,748**
Details of Other Expenses				
Travel	182	114	147	227
Materials and Supplies	1,820	1,975	1,949	1,912
Purchased Services	315	305	310	306
Utilities	1,301	1,312	1,139	1,493
Contract Services	11,644	11,153	11,005	10,302
Fees and Payments	46	35	35	86
Other	213	215	215	180
Tangible Assets	-	-	-	346
Computer Hardware and Software	42	25	25	39
	15,563	**15,134**	**14,825**	**14,891**

HIGHWAYS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	712	584	583	546
Operations	15,269	15,064	14,895	14,256
Winter Roads	2,742	2,659	2,659	2,641
Infrastructure	6,637	5,867	5,694	5,884
Amortization	17,426	15,792	18,170	16,421
TOTAL PROGRAM DELIVERY EXPENDITURES	**42,786**	**39,966**	**42,001**	**39,748**

This page intentionally left blank

HIGHWAYS

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	26	27
	Indeterminate part time	-	-
	Seasonal	-	-
		26	27
North Slave	Indeterminate full time	11	10
	Indeterminate part time	-	-
	Seasonal	4	2
		15	12
Tłįchǫ	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	2	-
		7	5
Fort Smith	Indeterminate full time	27	24
	Indeterminate part time	-	-
	Seasonal	1	2
		28	26
Dehcho	Indeterminate full time	18	16
	Indeterminate part time	-	-
	Seasonal	3	6
		21	22
Sahtu	Indeterminate full time		
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	4	4
	Indeterminate part time	-	-
	Seasonal	-	-
		4	4
Total	Indeterminate full time	91	86
	Indeterminate part time	-	-
	Seasonal	10	10
		101	**96**

HIGHWAYS

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	26	46	19	91
	Indeterminate part time	-	-	-	-
	Seasonal	-	5	5	10
		26	**51**	**24**	**101**
2006-07					
	Indeterminate full time	27	42	17	86
	Indeterminate part time	-	-	-	-
	Seasonal	-	4	6	10
		27	**46**	**23**	**96**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

FERRIES

Activity Description

The purpose of the Ferry Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the maintenance, operation and upgrading of vessels and support facilities.

The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

Management
Maintenance and Refits
Operations

FERRIES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,875	1,913	658	776
Grants and Contributions	-	-	-	-
Other Expenses	3,863	3,832	4,269	4,721
Amortization	691	618	676	598
	6,429	**6,363**	**5,603**	**6,095**
Details of Other Expenses				
Travel	80	79	70	69
Materials and Supplies	398	398	398	257
Purchased Services	61	61	61	95
Utilities	780	945	637	1,088
Contract Services	2,504	2,244	3,070	3,181
Fees and Payments	21	26	15	17
Other	11	11	10	4
Tangible Assets	-	60	-	-
Computer Hardware and Software	8	8	8	10
	3,863	**3,832**	**4,269**	**4,721**

FERRIES

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	1,665	1,709	458	601
Maintenance & Refits	1,044	1,044	1,044	768
Operations	3,029	2,992	3,425	4,128
Amortization	691	618	676	598
TOTAL PROGRAM DELIVERY EXPENDITURES	**6,429**	**6,363**	**5,603**	**6,095**

This page intentionally left blank

FERRIES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time		
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	25	15
		30	20
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	1	-
	Indeterminate part time	-	-
	Seasonal	1	2
		2	2
Total	Indeterminate full time	6	5
	Indeterminate part time	-	-
	Seasonal	26	17
		32	**22**

FERRIES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	5	1	6
	Indeterminate part time	-	-	-	-
	Seasonal	-	12	14	26
		-	**17**	**15**	**32**
2006-07					
	Indeterminate full time	-	5	-	5
	Indeterminate part time	-	-	-	-
	Seasonal	-	6	11	17
		-	**11**	**11**	**22**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

COMMUNITY MARINE INFRASTRUCTURE

Activity Description

The purpose of Community Marine Infrastructure Program is to provide assistance to communities to implement marine facilities. The Department provides financial and technical assistance for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

COMMUNITY MARINE INFRASTRUCTURE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	50	50	50	5
Other Expenses	58	58	58	15
Amortization	12	12	21	16
	120	**120**	**129**	**36**
Details of Other Expenses				
Travel	10	10	10	-
Contract Services	48	48	48	15
	58	**58**	**58**	**15**

COMMUNITY MARINE INFRASTRUCTURE

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Community Marine Infrastructure	108	108	108	20
Amortization	12	12	21	16
TOTAL PROGRAM DELIVERY EXPENDITURES	**120**	**120**	**129**	**36**

COMMUNITY MARINE INFRASTRUCTURE

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Marine Facility Improvements	50	50	50	5
	50	**50**	**50**	**5**

COMMUNITY LOCAL ACCESS ROADS

Activity Description

The purpose of the Local Community Access Road Program is to provide access roads and trails. The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational opportunities and renewable resource harvesting areas.

COMMUNITY LOCAL ACCESS ROADS

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	-	-	-	-
Grants and Contributions	273	273	273	214
Other Expenses	50	50	50	-
Amortization	-	-	-	-
	323	**323**	**323**	**214**
Details of Other Expenses				
Travel	10	10	10	-
Contract Services	40	40	40	-
	50	**50**	**50**	**-**

COMMUNITY LOCAL ACCESS ROADS

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Community Local Access Roads	323	323	323	214
TOTAL PROGRAM DELIVERY EXPENDITURES	**323**	**323**	**323**	**214**

COMMUNITY LOCAL ACCESS ROADS

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Local Community Road Construction and Improvements	273	273	273	214
	273	273	273	214

ROAD LICENSING AND SAFETY

Activity Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

Management
Driver & Vehicle Licensing Program
Carrier & Inspections Program

ROAD LICENSING AND SAFETY

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	2,552	2,461	2,451	2,165
Grants and Contributions	-	-	-	-
Other Expenses	984	984	984	1,133
Amortization	189	84	150	74
	3,725	**3,529**	**3,585**	**3,372**
Details of Other Expenses				
Travel	59	59	59	72
Materials and Supplies	100	100	100	106
Purchased Services	72	72	72	114
Utilities	41	41	41	51
Contract Services	465	465	465	513
Fees and Payments	38	38	38	52
Other	208	208	208	221
Computer Hardware and Software	1	1	1	4
	984	**984**	**984**	**1,133**

ROAD LICENSING AND SAFETY

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Corporate or Administration Costs	233	226	226	92
Driver & Vehicle Licensing Programs	1,979	1,926	1,923	1,916
Carrier & Inspection Programs	1,324	1,293	1,286	1,290
Amortization	189	84	150	74
TOTAL PROGRAM DELIVERY EXPENDITURES	**3,725**	**3,529**	**3,585**	**3,372**

This page intentionally left blank

ROAD LICENSING AND SAFETY

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	10	11
	Indeterminate part time	-	-
	Seasonal	-	-
		10	11
North Slave	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Dehcho	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		7	7
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	3	2
	Indeterminate part time	-	-
	Seasonal	-	1
		3	3
Total	Indeterminate full time	28	28
	Indeterminate part time	-	-
	Seasonal	-	1
		28	**29**

ROAD LICENSING AND SAFETY

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	10	11	7	28
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		10	**11**	**7**	**28**
2006-07					
	Indeterminate full time	11	10	7	28
	Indeterminate part time	-	-	-	-
	Seasonal	-	1	-	1
		11	**11**	**7**	**29**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Work Performed on Behalf of Others

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
The Alberta Road Maintenance - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The GNWT, Department of Transportation has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo, (Fort McMurray), to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.	130	113	130	147
National Safety Code - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code with respect to commercial motor carriers. The Standard Funding Agreement supports the delivery function of the NSC program in the NWT.	128	128	-	56
Coast Guard Facilities Maintenance Services - This program is managed by the Department of Transportation, on behalf of Coast Guard Canada Remote Resupply Ports Program providing public marine facilities in the western NWT. The program was initiated in 1992-93 to provide northern-based marine expertise to the Coast Guard and to address recommendations from communities and marine operators for the repair and enhancement of public marine facilities.	439	664	450	150

Work Performed on Behalf of Others (continued)

(thousands of dollars)

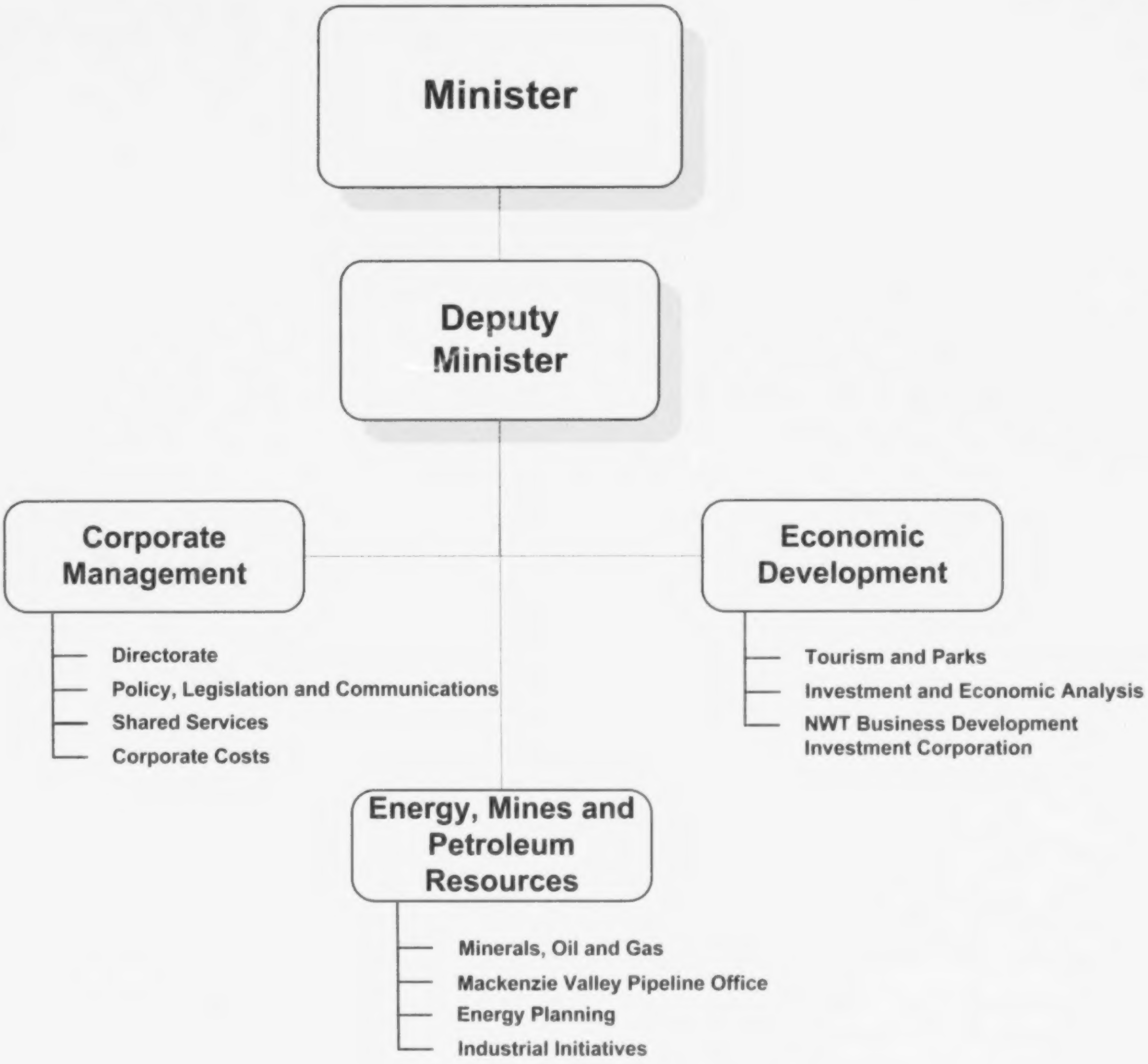
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Hay River Access Corridor - The department has signed a Memorandum Of Understanding with the Town of Hay River. This MOU approves the department to incur expenditures on behalf of the town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The town will reimburse the department for cost of this maintenance.	13	13	13	27
Natural Resources Canada - An agreement between Transport Canada and DOT to produce a comprenhensive description of how climate change is currently affecting and will affect the northern surface transportation system.	-	150	150	-
Tli Cho Winter Roads - To construct and maintain a Winter Supply Road to Wekweti on behalf of DIAND.	-	-	-	529
Tli Cho Winter Roads - To construct and maintain a Winter Supply Road to Wekweti on behalf of Public Works & Services.	60	60	-	60
Tli Cho Winter Roads - To construct and maintain a Winter Supply Road to Wekweti on behalf of Northland Utilities .	60	60	-	60
Prelude Lake Access Road - In agreement with Industry,Tourism & Investment, to do winter maintenance on the Prelude Lake Access Road for residents and other users.	5	5	-	5
Husky Oil Ltd - To enhance service levels on the Mackenzie Highway Winter Road System: Zone 4 (Tulita to Blackwater) Zone 6 (Blackwater to Wrigley) Liard River Ice Crossing at Simpson Mackenzie River Ice Crossinq at NDulee	-	-	-	430
	835	**1,193**	**743**	**1,464**

This page intentionally left blank

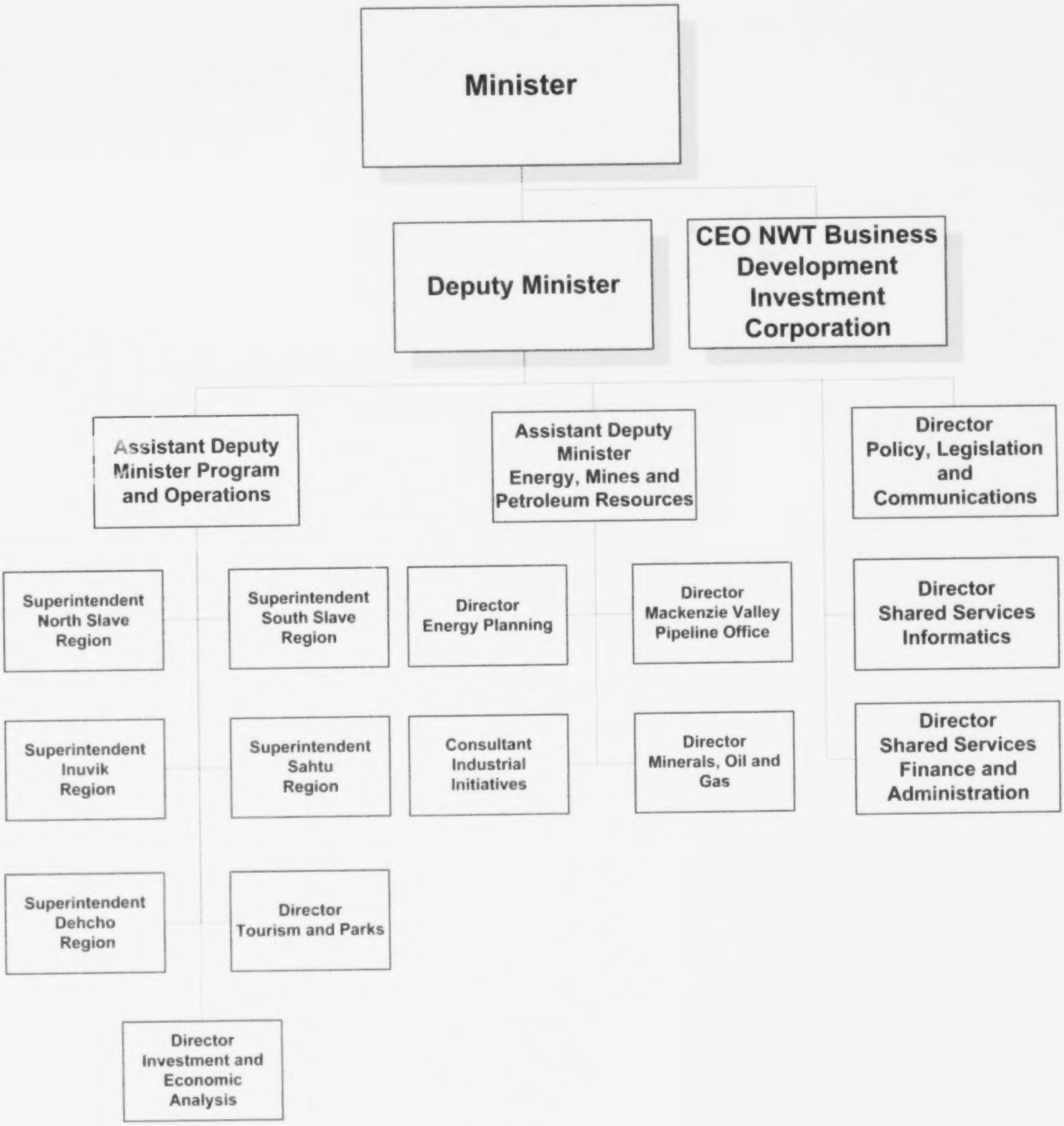
Industry, Tourism and Investment

Industry, Tourism and Investment

INDUSTRY, TOURISM AND INVESTMENT


Minister
Deputy Minister
Corporate Management
Directorate
Policy, Legislation and Communications
Shared Services
Corporate Costs
Economic Development
Tourism and Parks
Investment and Economic Analysis
NWT Business Development Investment Corporation
Energy, Mines and Petroleum Resources
Minerals, Oil and Gas
Mackenzie Valley Pipeline Office
Energy Planning
Industrial Initiatives

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.


Minister
Deputy Minister
CEO NWT Business Development Investment Corporation
Assistant Deputy Minister Program and Operations
Assistant Deputy Minister Energy, Mines and Petroleum Resources
Director Policy, Legislation and Communications
Superintendent North Slave Region
Superintendent South Slave Region
Director Energy Planning
Director Mackenzie Valley Pipeline Office
Director Shared Services Informatics
Superintendent Inuvik Region
Superintendent Sahtu Region
Consultant Industrial Initiatives
Director Minerals, Oil and Gas
Director Shared Services Finance and Administration
Superintendent Dehcho Region
Director Tourism and Parks
Director Investment and Economic Analysis

MISSION

The Department of Industry, Tourism and Investment, in partnership with others, provides quality programs and services to promote and support Northwest Territories economic prosperity and community self-reliance.

GOALS

Promote and support a diversified economy that provides opportunities for Northwest Territories residents.

Promote and support the development of business opportunities, including agriculture, commercial fishing, the traditional economy, tourism, trade, investment, manufacturing, and secondary industries.

Promote the sustainable development of natural resources that respects the conservation and protection of the environment for our future generations.

Promote and support the efficient development, utilization and marketing of energy resources to achieve self-sufficiency, maximize economic opportunities, and realize affordable energy costs.

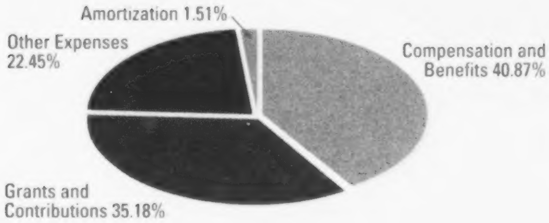
Secure economic and employment opportunities from responsible resource development for Northwest Territories residents.

Develop partnerships with individuals, businesses, communities, Aboriginal organizations and other governments to foster prosperity and community self-reliance.

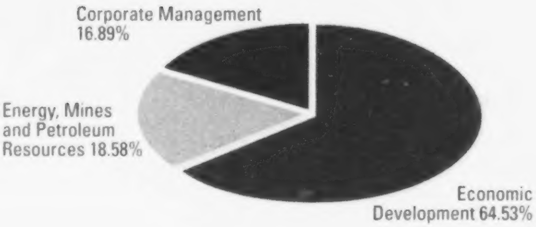
This page intentionally left blank

Operations Expenditures

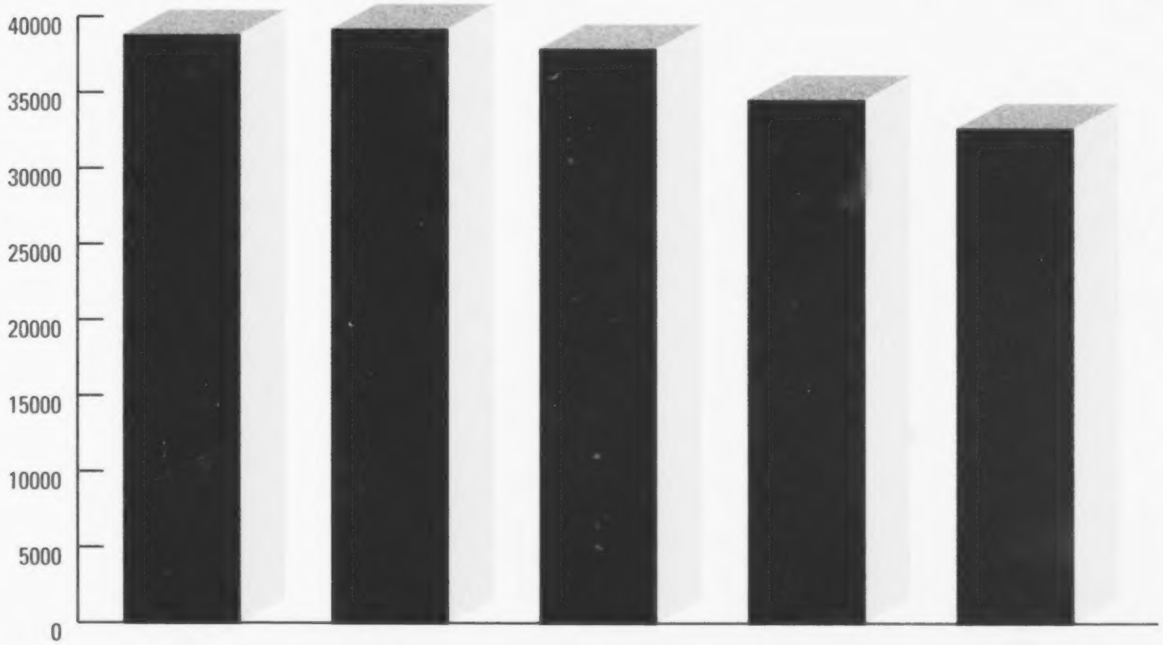
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	15,886	14,997	14,943	13,740
Grants and Contributions	13,673	14,684	13,460	12,895
Other Expenses	8,725	9,121	9,110	7,612
Amortization	585	455	421	344
	38,869	**39,257**	**37,934**	**34,591**
Details of Other Expenses				
Travel	1,125	1,134	1,134	1,293
Materials and Supplies	1,247	1,318	1,318	1,130
Purchased Services	674	921	921	716
Utilities	271	204	193	257
Contract Services	4,204	4,288	4,288	3,166
Fees and Payments	280	371	371	361
Other	743	754	754	483
Tangible Assets	-	-	-	75
Computer Hardware and Software	181	131	131	131
	8,725	**9,121**	**9,110**	**7,612**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	115	112
	Indeterminate part time	1	1
	Seasonal	-	-
		116	113
North Slave	Indeterminate full time	12	12
	Indeterminate part time	-	-
	Seasonal	4	4
		16	16
Tłįchǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Fort Smith	Indeterminate full time	25	25
	Indeterminate part time	-	-
	Seasonal	1	-
		26	25
Dehcho	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	1	-
		12	11
Sahtu	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11
Beaufort Delta	Indeterminate full time	17	17
	Indeterminate part time	-	-
	Seasonal	8	2
		25	19
Total	Indeterminate full time	194	191
	Indeterminate part time	1	1
	Seasonal	14	6
		209	**198**

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	115	72	7	194
	Indeterminate part time	1	-	-	1
	Seasonal	-	11	3	14
		116	**83**	**10**	**209**
2006-07					
	Indeterminate full time	112	72	7	191
	Indeterminate part time	1	-	-	1
	Seasonal	-	6	-	6
		113	**78**	**7**	**198**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
General				
Investment Interest	1,600	1,600	1,600	1,194
Trade Mark Royalties	200	350	350	-
Parks Merchandise	60	100	100	36
Tourism Establishment Licences	15	15	15	26
Outfitter's Licences	18	18	18	16
	1,893	**2,083**	**2,083**	**1,272**
Recoveries				
Information and Publications	-	10	10	-
	-	**10**	**10**	**-**
	1,893	**2,093**	**2,093**	**1,272**

This page intentionally left blank

CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity consists of Directorate; Policy, Legislation and Communications; Corporate Costs; and Shared Services (Finance and Administration, and Informatics).

Directorate includes the Deputy Minister, the Assistant Deputy Minister – Programs and Operations, and the Assistant Deputy Minister – Energy, Mines and Petroleum Resources, and is responsible for overall direction and coordination of Departmental programs.

Policy, Legislation and Communications provides policy, legislative, strategic planning, coordination and communications support to enable the Department to respond effectively to economic and resource development issues of concern to the Northwest Territories. This function is responsible for coordinating environmental assessment and land use planning activities for Industry, Tourism and Investment. This function also coordinates the Department's participation in Aboriginal lands, resources and self-government negotiations, and provides input to negotiations for devolution of land and resources management from the Federal Government.

Corporate Costs captures Department wide specific costs such as lease payments, vehicle and building maintenance, fuel, etc.

Shared Services provides services to the Department of Industry, Tourism and Investment (ITI), and the Department of Environment and Natural Resources (ENR). Finance and Administration provides financial management and administrative services to the Departments. These services include budget development and control, authorization of financial transactions, financial reporting and the delivery of financial management training. Informatics is responsible for information systems that support the Departments in developing and managing databases and web systems in order to provide information to decision-makers and the public. They also coordinate and support records management for ITI and ENR. Informatics Division includes the NWT Geomatics Centre, which provides access to remote sensing and geographic information systems and databases. The Centre also provides expert support, map making and coordination and leadership in the use of geomatics by the GNWT. The Geomatics Centre also hosts the GNWT Spatial Data Warehouse, which provides a single location for GNWT to store and access spatial data for internal and public use. The Informatics Division also manages the ITI/ENR Library, which maintains and manages an extensive library of resources used by both departments and the public.

CORPORATE MANAGEMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	4,889	4,377	4,323	4,380
Grants and Contributions	-	-	-	-
Other Expenses	1,632	1,826	1,815	1,792
Amortization	43	39	7	4
	6,564	**6,242**	**6,145**	**6,176**
Details of Other Expenses				
Travel	250	254	254	321
Materials and Supplies	161	150	150	212
Purchased Services	173	288	288	210
Utilities	73	128	117	146
Contract Services	304	333	333	357
Fees and Payments	44	48	48	24
Other	619	619	619	461
Computer Hardware and Software	8	6	6	61
	1,632	**1,826**	**1,815**	**1,792**

CORPORATE MANAGEMENT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	42	40
	Indeterminate part time	1	1
	Seasonal	-	-
		43	41
North Slave	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Tłįchǫ	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Fort Smith	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		7	7
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Sahtu	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	-	-
		6	6
Beaufort Delta	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Total	Indeterminate full time	72	70
	Indeterminate part time	1	1
	Seasonal	-	-
		73	71

CORPORATE MANAGEMENT

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	42	28	2	72
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		43	**28**	**2**	**73**
2006-07					
	Indeterminate full time	40	28	2	70
	Indeterminate part time	1	-	-	1
	Seasonal	-	-	-	-
		41	**28**	**2**	**71**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ENERGY, MINES AND PETROLEUM RESOURCES

Activity Description

This activity consists of Minerals, Oil and Gas; the Mackenzie Valley Pipeline Office; Energy Planning; and Industrial Initiatives.

Minerals, Oil and Gas participates in developing strategies to increase economic benefits from resource development to Northwest Territories residents and businesses, and works with communities and other government departments and agencies to identify and realize opportunities from resource extraction activities in the Northwest Territories. It also participates in developing strategic plans for the transfer of provincial-type responsibilities with respect to oil, gas and mineral resources from the Federal Government to the GNWT.

Minerals, Oil and Gas also has responsibility for the administration of rough diamond supply agreements; monitoring of Approved NWT Diamond Manufacturers' rough, cut and polished stones; and management of the GNWT Diamond Certification Program.

The NWT Geoscience Office is a partnership between Industry, Tourism and Investment, the Federal Department of Indian Affairs Canada and the Geological Survey of Canada. Its mandate is to advance geoscience knowledge of the NWT for the benefit of Northerners, through delivery of geoscience research; analysis of mineral and petroleum resources; excellence in data management; and collaboration with partners.

Mackenzie Valley Pipeline Office delivers focused Government-wide coordination, planning and strategy formulation to maximize the benefits and mitigate the adverse impacts of the development of the proposed Mackenzie Gas Project (MGP). The Mackenzie Valley Pipeline Office also coordinates interdepartmental planning and information and communications on the MGP.

Energy Planning contributes to over-all GNWT energy policy development and develops plans related to the generation, transmission and use of energy in the Northwest Territories. The Energy Planning Division is also responsible for providing broad energy sector intelligence and representing GNWT interests regarding energy at the provincial/territorial and national level.

Industrial Initiatives facilitates the GNWT industry-related socio-economic activities that ensure northern resources provide northern benefits. It negotiates and implements agreements with industry on commitments made to NWT residents to mitigate adverse social and economic impacts relating to large-scale non-renewable resource development.

ENERGY, MINES AND PETROLEUM RESOURCES

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	3,622	3,905	3,905	3,202
Grants and Contributions	1,210	2,605	2,255	1,476
Other Expenses	2,374	2,451	2,451	2,334
Amortization	15	15	7	5
	7,221	**8,976**	**8,618**	**7,017**
Details of Other Expenses				
Travel	396	487	487	365
Materials and Supplies	124	204	204	210
Purchased Services	198	347	347	239
Utilities	29	31	31	-
Contract Services	1,351	1,193	1,193	1,333
Fees and Payments	79	34	34	115
Other	40	46	46	2
Computer Hardware and Software	157	109	109	70
	2,374	**2,451**	**2,451**	**2,334**

ENERGY, MINES AND PETROLEUM RESOURCES

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Mackenzie Valley Pipeline Office	2,088	2,064	2,064	1,833
Energy Planning	420	1,810	1,460	567
Industrial Initiatives	756	875	875	847
Minerals, Oil and Gas	3,942	4,212	4,212	3,765
Amortization	15	15	7	5
TOTAL PROGRAM DELIVERY EXPENDITURES	**7,221**	**8,976**	**8,618**	**7,017**

ENERGY, MINES AND PETROLEUM RESOURCES

Grants and Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Mackenzie Valley Development Contributions - Contributions that fall under this program include: Aboriginal Pipeline Group, Resource Pre-Development Program, Aboriginal Capacity Building and Community Consultations.	865	865	865	829
Talston River Hydro Electric - Contributions to the NWT Energy Corporation to complete the feasibility studies and the environmental base line work on the proposed Talston River Hydo-electric project.	-	1,395	1,045	380
Diavik Socioeconomic Agreement - Resources are required to support a multi-party board established under the Diavik Socioeconomic Agreement, to respond to new development pressures of an unprecedented scale, to establish initial steps to streamline the socioeconomic regulatory process and to support the development of regional capacity on these issues.	180	180	180	210
Prospectors' Assistance Program - Contributions for prospector grubstakes.	150	150	150	42
Canadian Energy Research Institute - Contributions to provide sponsorship funding to the Canadian Energy Research Institute for research into the economics of long term energy supply in the Northwest Territories and energy economics generally.	15	15	15	15
	1,210	2,605	2,255	1,476

ENERGY, MINES AND PETROLEUM RESOURCES

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	29	29
	Indeterminate part time	-	-
	Seasonal	-	-
		29	29
North Slave	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		7	7
Dehcho	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Sahtu	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Beaufort Delta	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Total	Indeterminate full time	38	38
	Indeterminate part time	-	-
	Seasonal	-	-
		38	**38**

ENERGY, MINES AND PETROLEUM RESOURCES

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	29	9	-	38
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		29	**9**	**-**	**38**
2006-07					
	Indeterminate full time	29	9	-	38
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		29	**9**	**-**	**38**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ECONOMIC DEVELOPMENT

Activity Description

Economic Development activity is realized through programs and service activities in Investment and Economic Analysis; Tourism and Parks; and the Northwest Territories Business Development and Investment Corporation.

Investment and Economic Analysis provides advice, coordination and support to a number of sectors, including businesses, arts and crafts, trade and investment, manufacturing and marketing, and acts as a link to national and international businesses and organizations. This function is responsible for the administration of the Business Incentive Policy and manages and administers GNWT Certified Diamond marketing and promotion programs.

Traditional Economy is part of Investment and Economic Analysis and is responsible for the coordination, support and promotion of Northwest Territories agriculture, fisheries, trapping and commercial game harvesting to increase economic benefits for Northwest Territories residents, communities and businesses.

Tourism and Parks is responsible for developing, operating and maintaining public tourism facilities including parks, visitor centres and interpretive displays and promotional signage. The Division also provides support for tourism marketing to Northwest Territories Tourism, undertakes research projects to assist tourism industry stakeholders in business planning, provides tourism training support, and assists in product and infrastructure development and strategic tourism planning.

Northwest Territories Business Development and Investment Corporation (BDIC) was established by legislation that came into force on April 1, 2005. The BDIC supports the economic objectives of the GNWT by encouraging the creation and development of sustainable businesses in the Northwest Territories. BDIC does this by providing financial assistance on its own or in partnership with other financial institutions; by providing information relating to the establishment and operation of businesses; and by directly investing in business enterprises.

ECONOMIC DEVELOPMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	7,375	6,715	6,715	6,158
Grants and Contributions	12,463	12,079	11,205	11,419
Other Expenses	4,719	4,844	4,844	3,486
Amortization	527	401	407	335
	25,084	**24,039**	**23,171**	**21,398**
Details of Other Expenses				
Travel	479	393	393	607
Materials and Supplies	962	964	964	708
Purchased Services	303	286	286	267
Utilities	169	45	45	111
Contract Services	2,549	2,762	2,762	1,476
Fees and Payments	157	289	289	222
Other	84	89	89	20
Tangible Assets	-	-	-	75
Computer Hardware and Software	16	16	16	-
	4,719	**4,844**	**4,844**	**3,486**

ECONOMIC DEVELOPMENT

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Tourism & Parks	7,867	7,436	7,436	6,079
Investment & Economic Analysis	12,912	12,464	11,590	11,236
NWT Business Development Investment Corporation	3,778	3,738	3,738	3,748
Amortization	527	401	407	335
TOTAL PROGRAM DELIVERY EXPENDITURES	**25,084**	**24,039**	**23,171**	**21,398**

ECONOMIC DEVELOPMENT

Grants and Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Disaster Compensation - Grants are available to hunters and trappers to replace equipment lost as a result of natural disaster.	15	15	15	34
Humane Trap Development - Grants to inventors working on the development of humane trapping devices.	-	5	5	-
Fur Price Program - Grants to trappers in the form of a minimum price for selected species of fur. The grant is available on good quality, well handled pelts.	545	545	345	533
Small Business Grants - Grants to offset costs associated with establishing or maintaining a business in the Northwest Territories.	287	287	287	234
	847	**852**	**652**	**801**
Contributions				
Local Wildlife Committees - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.	258	258	258	234
Community Harvester Assistance Program - Contributions to local wildlife committees which have been recognized by the Minister of Industry, Tourism and Investments to provide assistance to resource harvesters.	598	473	473	474

ECONOMIC DEVELOPMENT

Grants and Contributions (continued)

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Support to Fur Industry - Contributions to organizations recognized by the Minister of Industry, Tourism and Investments as having an interest in the promotion of the fur industry.	15	15	15	15
Western Harvester Support Program - Contributions provided to regional or community Aboriginal organizations and matched by an equal amount by these organizations to establish harvest support programs to promote the local renewable resource economy.	458	674	-	376
Community Futures - Contribution to help communities in need of solving their long term employment problems.	1,132	1,132	1,132	908
Great Northern Arts Festival - This festival is recognized as a major opportunity for artists to compare styles, methods, and other knowledge such as the acquisition of raw materials, therefore enhancing skill development.	25	25	25	25
Commercial Fisheries - Contributions to support development of commercial fisheries by offsetting high freight or production costs.	395	395	395	393
Business Development Investment Corportation - The purpose of the BDIC is to support the economic objectives of the GNWT by encouraging the creation and development of northern business enterprises and by providing information and finanical assistance to, and making investments in such enterprises.	3,778	3,738	3,738	3,748

ECONOMIC DEVELOPMENT

Grants and Contributions (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Community Transfer Initiatives - Contributions to provide funding for the services of Economic Development Officers.	1,362	1,362	1,362	759
Tourism Industry Marketing Contribution A contribution for Marketing and Industry Association support.	2,416	1,941	1,941	1,821
Business Development Fund - Contribution for Northwest Territories businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.	1,179	1,179	1,179	1,600
Canada Winter Games - A contribution to profile the NWT Arts and Fine Crafts Sector at the 2007 Canada Winter Games.	-	35	35	-
Contributions - various - Contributions in support of economic development issues.	-	-	-	265
	11,616	11,227	10,553	10,618
	12,463	12,079	11,205	11,419

ECONOMIC DEVELOPMENT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	44	43
	Indeterminate part time	-	-
	Seasonal	-	-
		44	43
North Slave	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	4	4
		11	11
Tłįchǫ	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Fort Smith	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	1	-
		12	11
Dehcho	Indeterminate full time	6	6
	Indeterminate part time	-	-
	Seasonal	1	-
		7	6
Sahtu	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	-	-
		5	5
Beaufort Delta	Indeterminate full time	10	10
	Indeterminate part time	-	-
	Seasonal	8	2
		18	12
Total	Indeterminate full time	84	83
	Indeterminate part time	-	-
	Seasonal	14	6
		98	89

ECONOMIC DEVELOPMENT

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	44	35	5	84
	Indeterminate part time	-	-	-	-
	Seasonal	-	11	3	14
		44	**46**	**8**	**98**
2006-07					
	Indeterminate full time	43	35	5	83
	Indeterminate part time	-	-	-	-
	Seasonal	-	6	-	6
		43	**41**	**5**	**89**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LEASE COMMITMENTS - INFRASTRUCTURE

(thousands of dollars)

Type of Property	Community	2007/2008 Main Estimates	Future Lease Payments
Mackenzie Valley Pipeline Office	Hay River	56	-
Visitors Centre	Inuvik	23	135
Visitors Centre	Dawson	2	12
Office	Norman Wells	59	24
Office	Fort Simpson	30	-
		170	171

Note: The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

Fur Marketing Service Revolving Fund

Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 1,000 trappers take advantage of this program.

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Authorized Limit	**900**	**900**	**900**	**900**
Operating Results:				
Opening Accounts Receivable	290	269	285	251
Advances to Trappers	780	764	770	746
Repayment of Fur Account Loans	(745)	(743)	(735)	(728)
Closing Accounts Receivable (Note 1)	**325**	**290**	**320**	**269**

Note: *Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the trapping season.*

Work Performed on Behalf of Others

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Strategic Investments in Northern Economic Development - Funding received from Department of Indian Affairs and Northern Development for minerals projects and various studies.	-	2,000	-	2,163
Gwich'in Implementation - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories came into effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Industry, Tourism and Investment to undertake activities for which it is responsible pursuant to the Implementation Plan.	16	-	15	15
Sahtu Implementation - A Bilateral Funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories came into effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Industry, Tourism and Investment to undertake activities for which it is responsible pursuant to the Implementation Plan.	36	-	35	35
Expo 2005 - funding received from various agencies to cover the costs of Expo.	-	-	-	28

Work Performed on Behalf of Others (continued)

(thousands of dollars)

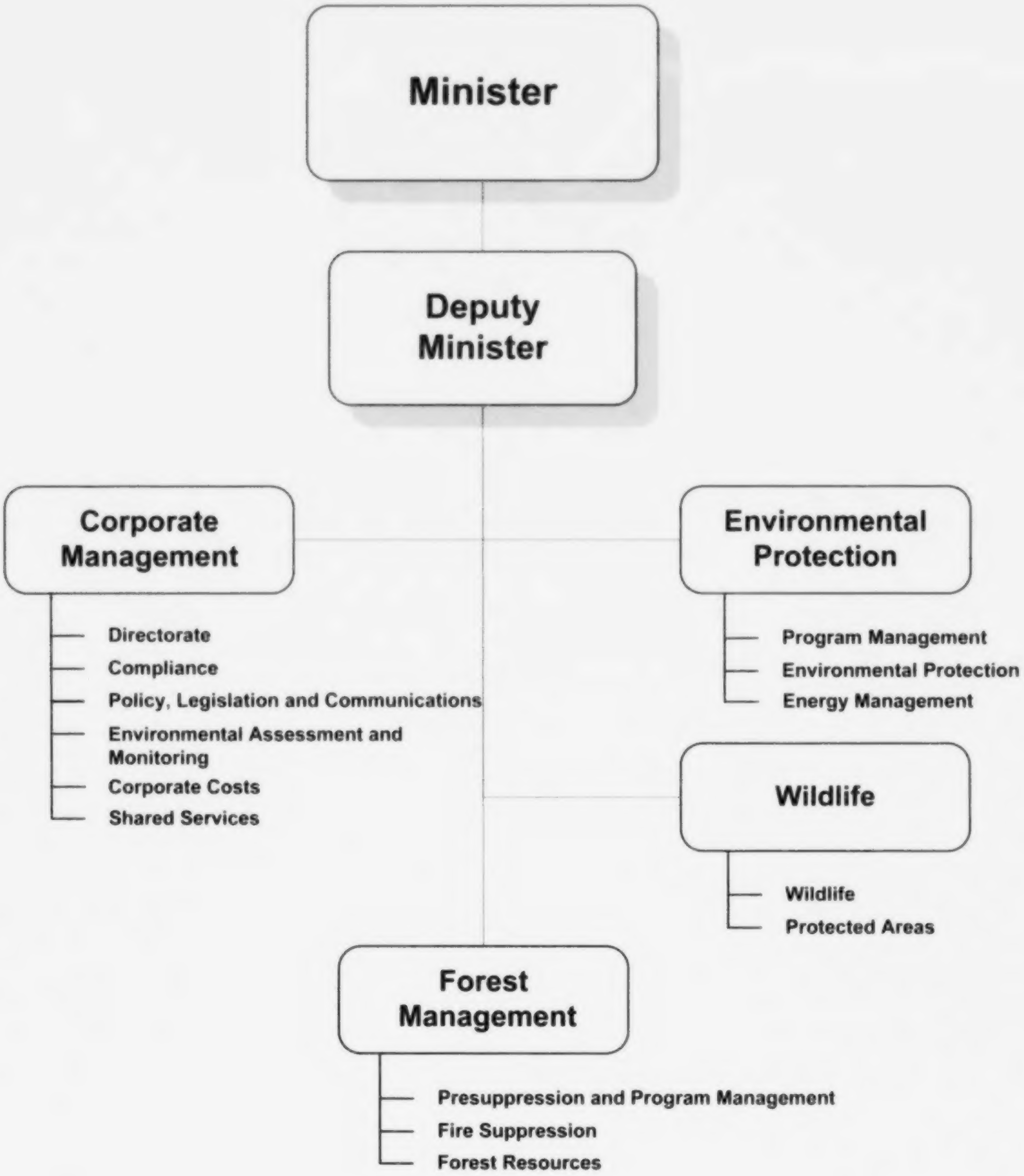
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Geoscience Centre - Indian and Northern Affairs Canada is providing funding to the NWT Geoscience Office for salaries.	-	-	82	80
Heritage Rivers - Parks Canada Agency provided funding to ITI to draft terms of reference for the Canadian Heritage River System Background Study of the Mackenzie River.	-	4	-	12
Agricultural Policy Framework Agreement - Funding provided by Agriculture and Agri-Food Canada for the Canada-NWT Agricultural Policy Framework Implementation Agreement.	260	554	-	151
Secondment - Secondment to the position of Mineral Resource Assessment Geologist, Natural Resources Canada, Earth Science Sector, Geological Survey of Canada.	124	-	115	121
SMART Tourism - Funding provided by Department of Foreign Affairs and International Trade (DFAIT) to allow for Canadian participation in the SMART Tourism (Sustainable Model for Arctic Regional Tourism) project developed under the auspices of the Arctic Council Sustainable Development Working Group.	-	-	-	35
Knowledge and Innovation Program - Funding received from Department of Indian Affairs and Northern Development to conduct various studies.	-	-	-	108
MERA/NRA GIS Technician - Indian and Northern Affairs Canada and Natural Resources Canada is providing funding to ITI to cover the salary of a GIS Techncian.	-	91	84	84

Work Performed on Behalf of Others (continued)

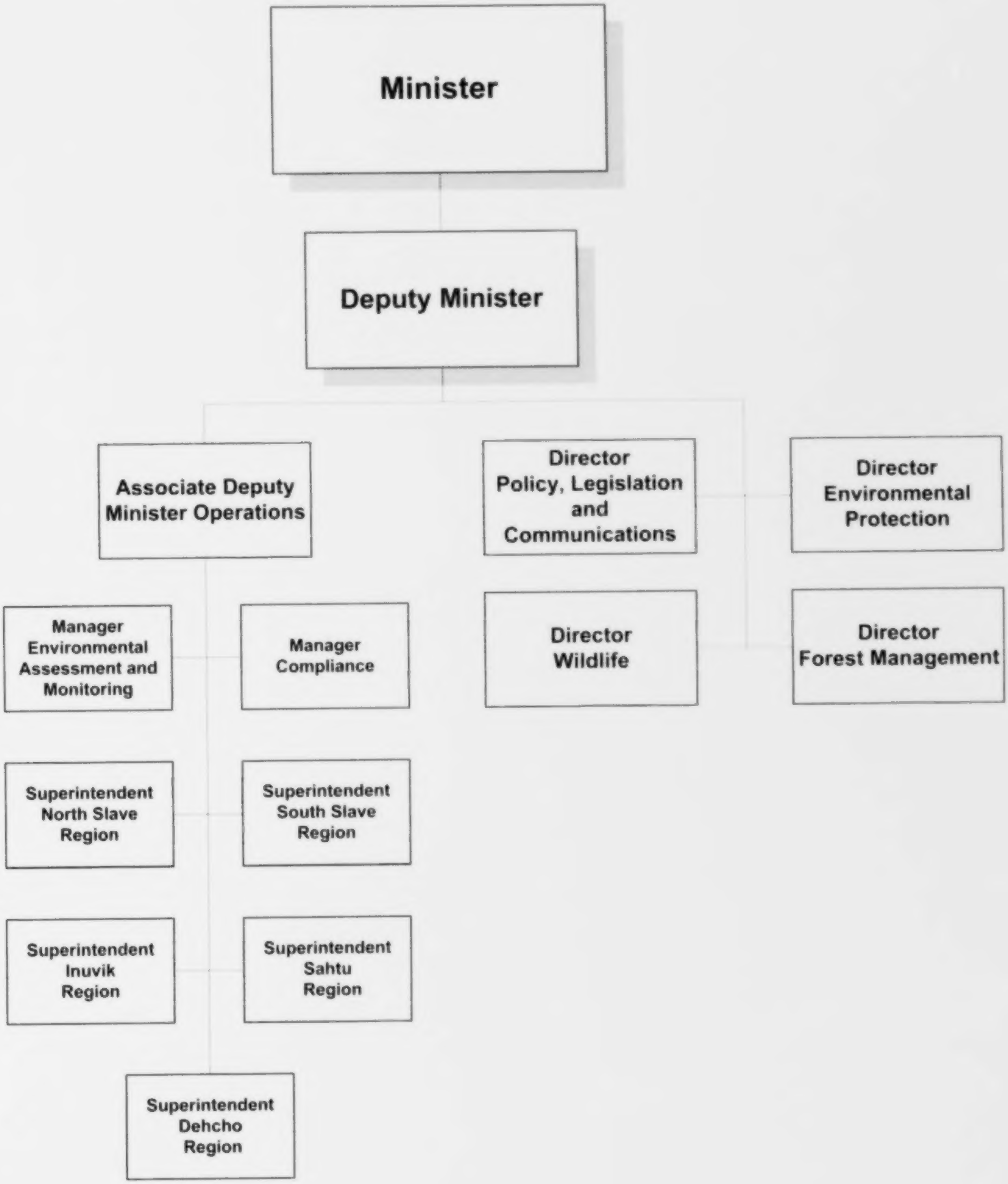
	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Tłįchǫ Implementation - A Bilateral Funding Agreement respecting the Implementation of the Tłįchǫ Agreement between the Government of Canada and the Government of the Northwest Territories came into effect August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Industry, Tourism and Investment to undertake activities for which it is responsible pursuant to the Implementation Plan.	16	19	21	11
Rare In Nature Program - The Rare in Nature Program is self funded from the sale of GNWT certificates to the eligible diamond polishing plants.	250	250	-	224
	702	2,918	352	3,067

Environment and
Natural Resources

ENVIRONMENT AND NATURAL RESOURCES


Minister
Deputy Minister
Corporate Management
Directorate
Compliance
Policy, Legislation and Communications
Environmental Assessment and Monitoring
Corporate Costs
Shared Services
Environmental Protection
Program Management
Environmental Protection
Energy Management
Wildlife
Wildlife
Protected Areas
Forest Management
Presuppression and Program Management
Fire Suppression
Forest Resources

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.


Minister
Deputy Minister
Associate Deputy Minister Operations
Director Policy, Legislation and Communications
Director Environmental Protection
Manager Environmental Assessment and Monitoring
Manager Compliance
Director Wildlife
Director Forest Management
Superintendent North Slave Region
Superintendent South Slave Region
Superintendent Inuvik Region
Superintendent Sahtu Region
Superintendent Dehcho Region

MISSION

Environment and Natural Resources (ENR) works with all people and interested organizations to protect our environment by making sure our resources are used wisely and that people understand their part in keeping the environment healthy.

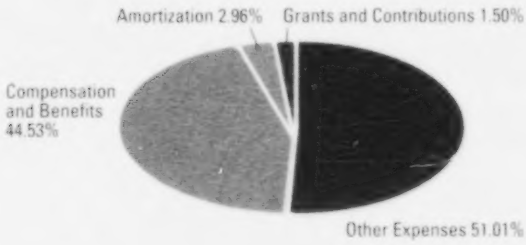
GOALS

1. The NWT's air, land, water, wildlife, and forests are protected.
2. The NWT's natural resources are used and developed wisely in accordance with the Sustainable Development Policy.
3. Knowledge is gained through cooperating and sharing information with other organizations and people interested in the environment.
4. The NWT's environment and natural resources are managed with the understanding that forests, wildlife, air, land and water are connected.

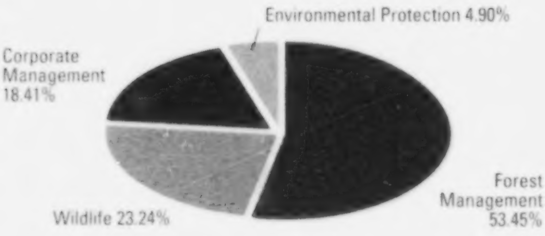
This page intentionally left blank

Operations Expenditures

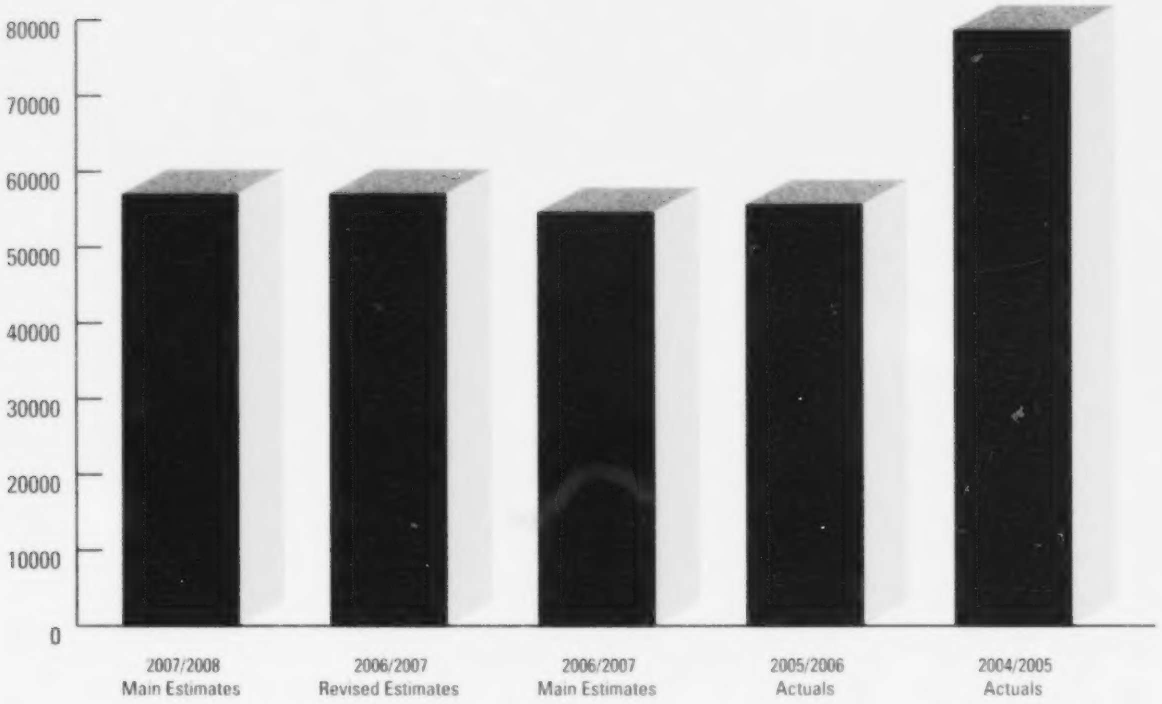
By Expenditure Category



By Activity



Prior Years Operations Expenditure Comparison (thousands of dollars)



OPERATIONS EXPENDITURE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	25,444	24,432	24,318	22,429
Grants and Contributions	855	1,700	855	2,315
Other Expenses	29,152	29,437	28,800	30,411
Amortization	1,693	1,588	738	576
	57,144	**57,157**	**54,711**	**55,731**
Details of Other Expenses				
Travel	2,008	1,984	1,984	1,717
Materials and Supplies	2,846	1,906	1,906	3,561
Purchased Services	885	919	919	1,227
Utilities	1,581	1,853	1,761	2,043
Contract Services	20,036	21,025	20,480	18,702
Fees and Payments	247	308	308	528
Other	1,220	1,238	1,238	1,273
Tangible Assets	-	-	-	890
Computer Hardware and Software	329	204	204	470
	29,152	**29,437**	**28,800**	**30,411**

ACTIVE POSITIONS – BY REGION

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	63	62
	Indeterminate part time	-	-
	Seasonal	2	2
		65	64
North Slave	Indeterminate full time	15	15
	Indeterminate part time	-	-
	Seasonal	11	10
		26	25
Tłįchǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	3	3
		6	6
Fort Smith	Indeterminate full time	58	55
	Indeterminate part time	1	1
	Seasonal	26	25
		85	81
Dehcho	Indeterminate full time	15	15
	Indeterminate part time	2	2
	Seasonal	36	36
		53	53
Sahtu	Indeterminate full time	17	17
	Indeterminate part time	-	-
	Seasonal	3	2
		20	19
Beaufort Delta	Indeterminate full time	24	22
	Indeterminate part time	-	-
	Seasonal	22	22
		46	44
Total	Indeterminate full time	195	189
	Indeterminate part time	3	3
	Seasonal	103	100
		301	**292**

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

ACTIVE POSITIONS – COMMUNITY ALLOCATION

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	63	120	12	195
	Indeterminate part time	-	1	2	3
	Seasonal	2	63	38	103
		65	**184**	**52**	**301**
2006-07					
	Indeterminate full time	62	115	12	189
	Indeterminate part time	-	1	2	3
	Seasonal	2	60	38	100
		64	**176**	**52**	**292**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Shared Services provides services to the Department of Industry, Tourism and Investment and the Department of Environment and Natural Resources. These services are shared proportionately between the two Departments.

REVENUE SUMMARY

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
General				
Timber Permits and Licences	25	25	25	39
Hunting and Fishing Licences	800	800	800	790
	825	**825**	**825**	**829**
Recoveries				
Mutual Aid Resources Sharing Agreement	300	300	300	233
Current portion of Deferred Contribution	1,043	1,043	143	142
	1,343	**1,343**	**443**	**375**
	2,168	**2,168**	**1,268**	**1,204**

This page intentionally left blank

CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity consists of **Directorate**, **Compliance**, **Policy**, **Legislation and Communications**, **Environmental Assessment and Monitoring**, **Corporate Costs** and **Shared Services** (Finance and Administration and Informatics).

Directorate includes the Deputy Minister and the Associate Deputy Minister, Operations. The Directorate is responsible for the overall management and direction of departmental legislation, policies, programs and activities in support of its mandate. The Directorate is also responsible for interagency and intergovernmental affairs, corporate management and providing overall strategic direction to the Department.

Compliance is responsible for the development and management of activities and programs related to the enforcement of ENR legislation, including officer training standards and operational procedures.

Policy, Legislation and Communications (PLC) provides policy, legislative, and strategic planning support to directorate, divisions and regions to enable the Department to provide an effective and coordinated response to environmental and natural resources management issues. The division coordinates departmental input into lands, resources and self-government agreements. PLC is also responsible for coordinating land use plan approvals, and water management process as appropriate for the GNWT. Public Affairs and Communications is responsible for media relations, communications planning and products, and all public education related to resources and environmental management.

Environmental Assessment and Monitoring (EAM) coordinates the GNWT's interventions in environmental assessments in the Mackenzie Valley and Inuvialuit Settlement Region. EAM also coordinates ENR input during preliminary screenings of industrial activities and regulatory applications as well as renewal of permits and licences throughout the NWT. EAM is also responsible for negotiating Environmental Agreements and coordinating the monitoring and compliance of these agreements. As well, EAM ensures policy and processes, consistent with legislation, GNWT direction, land use plans and Aboriginal land claims and other Agreements, are developed to deal with cumulative impacts of development in the NWT.

Corporate Costs capture Department wide specific costs such as lease payments, vehicle and building maintenance and fuel.

Shared Services, comprised of Finance and Administration and Informatics, provides services both to the Department of Environment and Natural Resources and the Department of Industry, Tourism and Investment.

Finance and Administration provides financial management and administrative services. These services include budget development and control, authorization of financial transactions, financial reporting and delivery of financial management training.

Informatics provides information management expertise and support to ENR and ITI related to database application development, systems analysis and maintenance. Informatics monitors the centralized delivery of computer IT Services and is the liaison between ENR-ITI and the TSC to ensure that services are provided in an efficient and timely fashion. Informatics manages the ENR-ITI Library and provides library services, including the management of the departments' multi-media assets; and provides expertise, guidance and supports the records management systems. Through the NWT Geomatics Centre, Informatics also provides access to remote sensing and geographic information systems and databases, expert support, coordination and leadership in the use of Geomatics by the GNWT.

CORPORATE MANAGEMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	6,787	6,383	6,269	5,317
Grants and Contributions	40	345	40	418
Other Expenses	3,648	3,514	3,499	3,998
Amortization	47	42	15	24
	10,522	**10,284**	**9,823**	**9,757**
Details of Other Expenses				
Travel	359	302	302	277
Materials and Supplies	417	426	426	472
Purchased Services	288	329	329	374
Utilities	452	384	369	395
Contract Services	877	778	778	1,162
Fees and Payments	33	86	86	49
Other	1,189	1,177	1,177	1,175
Computer Hardware and Software	33	32	32	94
	3,648	**3,514**	**3,499**	**3,998**

CORPORATE MANAGEMENT

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Mackenzie River Basin Board - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, BC, Alberta and Saskatechewan Governments.	40	40	40	33
Interim Resource Management Assistance Program Agreement - (IRMA) is a program intended to help strengthen the ability of Aboriginal communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.	-	305	-	305
Contributions - various - Contributions in support of natural resource and environmental issues.	-	-	-	80
	40	**345**	**40**	**418**

This page intentionally left blank

CORPORATE MANAGEMENT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	23	21
	Indeterminate part time	-	-
	Seasonal	-	-
		23	21
North Slave	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Dehcho	Indeterminate full time	2	2
	Indeterminate part time	2	2
	Seasonal	-	-
		4	4
Sahtu	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Beaufort Delta	Indeterminate full time	2	2
	Indeterminate part time	-	-
	Seasonal	-	-
		2	2
Total	Indeterminate full time	34	32
	Indeterminate part time	2	2
	Seasonal	-	-
		36	**34**

CORPORATE MANAGEMENT

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	23	11	-	34
	Indeterminate part time	-	-	2	2
	Seasonal	-	-	-	-
		23	**11**	**2**	**36**
2006-07					
	Indeterminate full time	21	11	-	32
	Indeterminate part time	-	-	2	2
	Seasonal	-	-	-	-
		21	**11**	**2**	**34**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

ENVIRONMENTAL PROTECTION

Activity Description

Ensuring the protection and enhancement of the natural environment is a shared responsibility in the NWT. The Department works with other governments, industry and citizens to maintain a high quality environment for the benefit of current and future generations.

The Environment activity consists of Program Management, Environmental Protection and Energy Management.

Program Management is responsible for the planning, coordination, administration and management of divisional resources and programs designed to influence human activities that have an impact on the natural environment.

Environmental Protection works with government departments and agencies, communities, industry and the public to prevent and reduce the impact of human activities on the natural environment. Environmental Protection also provides information and programs in the areas of contaminated sites, hazardous substances, solid and hazardous wastes, air quality and assessment of community, mineral and oil and gas development activities that may impact the environment.

Energy Management coordinates the Government's response to climate change by developing strategies and activities to control greenhouse gas emissions, identifying impacts and adapting to a warming climate. Working in partnership with the Arctic Energy Alliance, Energy Management encourages energy conservation, and the use of energy efficient technologies and alternative energy sources.

ENVIRONMENTAL PROTECTION

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	1,906	1,729	1,729	1,518
Grants and Contributions	460	1,000	460	1,358
Other Expenses	433	556	536	1,345
Amortization	-	-	-	-
	2,799	**3,285**	**2,725**	**4,221**
Details of Other Expenses				
Travel	114	108	108	103
Materials and Supplies	87	81	81	277
Purchased Services	32	30	30	74
Utilities	18	11	11	18
Contract Services	169	305	285	240
Fees and Payments	11	21	21	263
Other	-	-	-	1
Tangible Assets	-	-	-	360
Computer Hardware and Software	2	-	-	9
	433	**556**	**536**	**1,345**

ENVIRONMENTAL PROTECTION

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Program Management	438	396	396	448
Environmental Protection	1,645	1,621	1,621	2,077
Energy Management	716	1,268	708	1,696
TOTAL PROGRAM DELIVERY EXPENDITURES	**2,799**	**3,285**	**2,725**	**4,221**

ENVIRONMENTAL PROTECTION

Grants and Contributions

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Arctic Energy Alliance - Contribution to deliver energy management programs on behalf of Environment and Natural Resources.	260	780	240	801
Energy Conservation - The Energy Conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.	200	220	220	469
Contributions - various - Contributions in support of natural resource and environmental issues.	-	-	-	88
	460	1,000	460	1,358
	460	1,000	460	1,358

ENVIRONMENTAL PROTECTION

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	15	16
	Indeterminate part time	-	-
	Seasonal	-	-
		15	16
North Slave	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Tłı̨chǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	-	-
		-	-
Fort Smith	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Dehcho	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Sahtu	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Beaufort Delta	Indeterminate full time	1	1
	Indeterminate part time	-	-
	Seasonal	-	-
		1	1
Total	Indeterminate full time	20	21
	Indeterminate part time	-	-
	Seasonal	-	-
		20	**21**

ENVIRONMENTAL PROTECTION

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	15	5	-	20
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		15	**5**	**-**	**20**
2006-07					
	Indeterminate full time	16	5	-	21
	Indeterminate part time	-	-	-	-
	Seasonal	-	-	-	-
		16	**5**	**-**	**21**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

FOREST MANAGEMENT

Activity Description

Forest Management is responsible for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

This activity consists of Program Management and Presuppression, Fire Suppression and Forest Resources.

Program Management is responsible for the overall direction and coordination of divisional programs. It also has the lead in the development of the GNWT policy and legislative initiatives for forest management. It provides for financial planning, monitoring and reporting, contract administration and business planning. Other key areas are administration of regulatory processes associated with forest management, and divisional coordination of input into community and industrial environmental assessment reviews.

Presuppression, established as a separate component of Program Management, is responsible for forest fire prevention and preparedness for forest fire management. These functions are essential for managing wildfire to protect human life, property and other values at risk on the forest landbase. Education and community protection planning are key aspects of forest fire prevention. Preparedness is a critical part of forest fire management. It involves activities that take place prior to a fire occurrence to ensure the GNWT is in a position to respond effectively to forest fires. Primary preparedness aspects are personnel, aircraft, equipment, infrastructure and decision support requirements.

Fire Suppression is responsible for providing resources required to meet the challenges of responding to fire occurrences. It includes provision of personnel, equipment and resources and the implementation of an Incident Command System for wildfire response. Fire response is delivered at the regional level with support and coordination at the territorial level.

Forest Resources provides for the management and administration of NWT forest resources. Primary program functions are forest inventory, resource analysis, forest management planning and practices and forest education. The functions of this core area are fundamental to ensuring sound environmental stewardship of forest resources. Forest inventories are prepared to identify the location and state of the forest resources. Inventories provide information for planning, environmental assessment and cumulative effects monitoring. Standard operating procedures and best practices are developed and plans prepared to provide long-term strategies for sustainable development and environmental protection of the forest resource. Silviculture programs include reforestation activities, forest health monitoring and establishing methods and procedures for the management of forests to ensure the sustainability of the forests for future generations. In addition Forest Resources provides information for decision making related to forest resource regulation and other industrial uses that have the potential to impact sustainable management of the forest resource.

FOREST MANAGEMENT

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	8,519	8,226	8,226	8,357
Grants and Contributions	100	100	100	10
Other Expenses	20,530	20,382	20,305	20,534
Amortization	1,393	1,329	540	429
	30,542	**30,037**	**29,171**	**29,330**
Details of Other Expenses				
Travel	1,055	1,081	1,081	820
Materials and Supplies	1,320	620	620	1,729
Purchased Services	392	405	405	441
Utilities	992	1,359	1,282	1,372
Contract Services	16,527	16,653	16,653	15,420
Fees and Payments	94	111	111	-
Other	25	29	29	72
Tangible Assets	-	-	-	423
Computer Hardware and Software	125	124	124	257
	20,530	**20,382**	**20,305**	**20,534**

FOREST MANAGEMENT

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Program Management and Presuppression	18,718	18,337	18,260	18,185
Fire Suppression	6,935	6,935	6,935	7,199
Forest Resources	3,496	3,436	3,436	3,517
Amortization	1,393	1,329	540	429
TOTAL PROGRAM DELIVERY EXPENDITURES	**30,542**	**30,037**	**29,171**	**29,330**

FOREST MANAGEMENT

Grants and Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Grants				
Fire Damage Compensation - Grants are available to hunters or trappers to replace equipment lost as a result of forest fires.	100	100	100	10
	100	**100**	**100**	**10**
	100	**100**	**100**	**10**

FOREST MANAGEMENT

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	2	2
		2	2
North Slave	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	11	10
		14	13
Tłįchǫ	Indeterminate full time	-	-
	Indeterminate part time	-	-
	Seasonal	3	3
		3	3
Fort Smith	Indeterminate full time	38	35
	Indeterminate part time	-	-
	Seasonal	26	25
		64	60
Dehcho	Indeterminate full time	5	5
	Indeterminate part time	-	-
	Seasonal	36	36
		41	41
Sahtu	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	3	2
		6	5
Beaufort Delta	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	21	21
		24	24
Total	Indeterminate full time	52	49
	Indeterminate part time	-	-
	Seasonal	102	99
		154	**148**

FOREST MANAGEMENT

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	-	52	-	52
	Indeterminate part time	-	-	-	-
	Seasonal	2	63	37	102
		2	**115**	**37**	**154**
2006-07					
	Indeterminate full time	-	49	-	49
	Indeterminate part time	-	-	-	-
	Seasonal	2	60	37	99
		2	**109**	**37**	**148**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

WILDLIFE

Activity Description

The Wildlife activity is responsible for maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield, and encouraging the active participation of northern residents in the management of wildlife resources. This activity consists of Wildlife Management and Protected Areas.

Wildlife Management provides support to resource user organizations to enable them to become more involved in wildlife management. Wildlife Management initiatives assess and monitor wildlife, habitat, species at risk, and biodiversity. As well, this function coordinates initiatives that address impacts on wildlife from human activity. Wildlife Management is also responsible for developing plans and programs that support the sustainable development of wildlife resources, including the administration of the sport fishery.

The Wildlife activity also works in cooperation with the Department of Industry, Tourism and Investment to provide expert advice, contacts and experience on matters relating to the traditional economy.

Protected Areas (PA) provides a secretariat function to the NWT Protected Areas Strategy (PAS) in partnership with Indian and Northern Affairs Canada, and Aboriginal, environmental and industry organizations. Environment and Natural Resources represents the GNWT on the PAS Steering Committee; the alternate is the Department of Industry, Tourism and Investment.

WILDLIFE

Operations Expenditure Summary

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Expenditure Category				
Compensation and Benefits	8,232	8,094	8,094	7,237
Grants and Contributions	255	255	255	529
Other Expenses	4,541	4,985	4,460	4,534
Amortization	253	217	183	123
	13,281	**13,551**	**12,992**	**12,423**
Details of Other Expenses				
Travel	480	493	493	517
Materials and Supplies	1,022	779	779	1,083
Purchased Services	173	155	155	338
Utilities	119	99	99	258
Contract Services	2,463	3,289	2,764	1,880
Fees and Payments	109	90	90	216
Other	6	32	32	25
Tangible Assets	-	-	-	107
Computer Hardware and Software	169	48	48	110
	4,541	**4,985**	**4,460**	**4,534**

WILDLIFE

Program Delivery Details

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Wildlife Management	12,258	12,577	12,052	11,578
Protected Areas	770	757	757	722
Amortization	253	217	183	123
TOTAL PROGRAM DELIVERY EXPENDITURES	**13,281**	**13,551**	**12,992**	**12,423**

WILDLIFE

Grants and Contributions

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Contributions				
Wildlife Management Boards - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.	78	78	78	64
West Kitikmeot Slave Study - This is a cost shared program with the Government of Canada and a coalition of industry, aboriginal organizations and environmental organizations.	104	104	104	65
Renewable Resource Officer - A contribution to the Hamlet of Fort Good Hope for the services of a Renewable Resource Officer.	73	73	73	78
Contributions - various - Contributions in support of natural resource and environmental issues.	-	-	-	322
	255	**255**	**255**	**529**
	255	**255**	**255**	**529**

WILDLIFE

Active Positions

		2007/2008	2006/2007
Yellowknife Headquarters	Indeterminate full time	25	25
	Indeterminate part time	-	-
	Seasonal	-	-
		25	25
North Slave	Indeterminate full time	9	9
	Indeterminate part time	-	-
	Seasonal	-	-
		9	9
Tłı̨chǫ	Indeterminate full time	3	3
	Indeterminate part time	-	-
	Seasonal	-	-
		3	3
Fort Smith	Indeterminate full time	16	16
	Indeterminate part time	1	1
	Seasonal	-	-
		17	17
Dehcho	Indeterminate full time	7	7
	Indeterminate part time	-	-
	Seasonal	-	-
		7	7
Sahtu	Indeterminate full time	11	11
	Indeterminate part time	-	-
	Seasonal	-	-
		11	11
Beaufort Delta	Indeterminate full time	18	16
	Indeterminate part time	-	-
	Seasonal	1	1
		19	17
Total	Indeterminate full time	89	87
	Indeterminate part time	1	1
	Seasonal	1	1
		91	**89**

WILDLIFE

Active Positions

		Yellowknife Headquarters	Regional/ Area Offices	Other Communities	Total
2007-08					
	Indeterminate full time	25	52	12	89
	Indeterminate part time	-	1	-	1
	Seasonal	-	-	1	1
		25	**53**	**13**	**91**
2006-07					
	Indeterminate full time	25	50	12	87
	Indeterminate part time	-	1	-	1
	Seasonal	-	-	1	1
		25	**51**	**13**	**89**

Note: Regional and Area Offices include positions located in Yellowknife Regional Offices, Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

LEASE COMMITMENTS - INFRASTRUCTURE

(thousands of dollars)

Type of Property	Community	2007/2008 Main Estimates	Future Lease Payments
Transmitter Site (NUP)	Yellowknife	3	9
Transmitter Site	Fort Simspon	5	11
Forestry Office	Łutselk'e	36	346
Ren Res Office	Łutselk'e	17	-
Ren Res Office	Fort Providence	3	25
Office Warehouse	Fort Smith	345	-
Office Warehouse	Hay River Reserve	114	976
Laboratory/Office	Sahtu	55	110
Office	Inuvik	90	-
Office	Holman	10	-
		678	**1,477**

Note: The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

Environment Fund

The Waste Reduction and Recovery Act, enacted in July 2005, established the Environment Fund as a Special Purpose Fund to develop and implement waste reduction recovery programs.

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
OPERATING RESULTS				
Income				
Revenue	**4,638**	**4,503**	**-**	**1,929**
Expenses				
Grants	131	131	-	-
Refundable Deposit	2,629	2,600	-	685
Handling and Processing Fees	1,035	948	-	346
Other Expenses	763	666	-	123
	4,558	**4,345**	**-**	**1,154**
Surplus (Deficit)	**80**	**158**	**-**	**775**
Environment Fund				
Opening Balance	633	775	-	-
Surplus (Deficit)	80	158	-	775
Interfund Transfers	-	(300)	-	-
Closing Balance	**713**	**633**	**-**	**775**

Note 1: The Beverage Container Program, which started on November 1, 2005, is the only program currently operating within the Environment Fund.

Note 2: Interfund transfers include $200,000 reserve established for future equipment replacement, and $100,000 reserve established to fund research and development of new programs under the Environment Fund.

Work Performed on Behalf of Others

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Inuvialuit Implementation - A Contribution Agreement respecting the implementation of the Inuvialuit Final Agreement between the Department of Indian and Northern Affairs Canada and the Government of the Northwest Territories took effect on April 1, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Inuvialuit Final Agreement.	3,470	3,699	3,402	3,197
Gwich'in Implementation - A Bilateral Funding Agreement respecting the implementation of the Gwich'in Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories took effect on December 22, 1992. Under the terms of this contribution agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Implementation Plan.	133	133	131	130
Sahtu Implementation - A Bilateral Funding Agreement respecting the implementation of the Sahtu Final Agreement between the Department of Indian and Northern Affairs and Northern Development and the Government of the Northwest Territories took effect on June 23, 1994. Under the terms of this contribution agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Implementation Plan.	128	186	126	66

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Tłı̨chǫ Implementation - A Bilateral Funding Agreement respecting the Implementation of the Tłı̨chǫ Agreement between the Government of Canada and the Government of the Northwest Territories took effect on August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Environment and Natural Resources to undertake activities for which it is responsible pursuant to the Implementation Plan.	137	346	193	-
Sahtu GIS Project - Geographic Information System (GIS) Project administered by ENR to meet the growing GIS needs in the Sahtu Settlement Area.	-	35	-	116
Sahtu Banding Project - To study the distribution, harvest locations and survival of northern dabbling ducks.	-	17	-	20
Dall Sheep Studies - Funding received from The Foundation of North American Wild Sheep Foundation for studies in the Mackenzie Mountains and Richardson Mountains.	-	5	-	13
Bison Control Program - Funding provided by Parks Canada to conduct surveillance flights in and around the Wood Buffalo National Park.	-	30	-	31
Secondment - Special Advisor - Secondment to the position of Special Advisor to the Regional Director General, Department of Indian Affairs and Northern Development.	190	190	170	161

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Wildlife Research Projects - Funding provided by The West Kitikmeot/Slave Study Society for wildlife reseach projects.	-	-	-	61
Bird Breeding Surveys - The Department of Indian Affairs and Northern Development and ENR have agreed to work jointly on supporting ground surveys of breeding birds at Daring Lake.	-	-	-	7
Gwich'in Renewable Resource Board - Funding provided by GRRB to conduct wildlife studies.	-	-	-	35
Aboriginal and Northern Communities Action Plan (ANCAP) - Funding received from the Department of Indian and Northern Development to run an Energy Program.	-	100	-	157
Sahtu Renewable Resources Board - Funding provided by SRRB to conduct wildlife studies.	-	88	-	101
Secondment - Director - Secondment to the position of Director of Recruitment, Corporate Human Resources Policies, Strategies and Programs, Agriculture and Agri-Food Canada.	190	190	175	158
NWT Cumulative Impact Monitoring Program - Funding provided by The Department of Indian Affairs and Northern Development for various wildlife studies.	-	-	-	113
Mackenzie Project Environmental Group (MPEG) - Funding received from Mackenzie Project Environmental Group for wildlife studies.	-	-	-	50

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Parks Canada - Funding received from Parks Canada for caribou studies.	-	-	-	40
Monitoring Station - Funding provided by Environment Canada for the operation of a precipitation chemistry site located at Snare Rapids.	-	15	-	14
Net Monitor - Funding provided by Fisheries and Oceans Canada to cover the costs of a net monitor at the confluence of the Arctic Red River/Mackenzie River.	-	8	-	8
Protected Area Strategy - The Department of Indian Affairs and Northern Development and ENR have agreed to work cooperatively in the implementation of the Protected Area Strategy.	-	-	-	207
Conservation & Protection Program - Funding provided by Department of Indian Affairs and Northern Development for research and monitoring programs for caribou and carnivores.	-	-	-	100
Forest Industry Workshop - Funding provided by Department of Indian Affairs and Northern Development for costs associated with organizing and hosting a workshop.	-	-	-	10
Ross Lake Monitoring Station - Funding provided by DIAVIK for the operation of a monitoring station at Ross Lake.	-	-	-	10
Sahtu Wildlife Health Project - Funding provided by Enbridge Pipelines towards the Sahtu Wildlife Health Project - Youth/School Outreach Program.	-	5	-	5

Work Performed on Behalf of Others (continued)

	(thousands of dollars)			
	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Barren-Ground Caribou Monitoring Project - Funding provided by Department of Indian Affairs and Northern Development to support the deployment collars for tracking the movements of the Beverly caribou herd.	-	-	-	60
Spill Line - Funding provided by various agencies for the operation of a spill line.	-	-	-	17
Species at Risk Workshop - Funding provided by Fisheries and Oceans Canada to cover the costs of aquatic species at risk workshop.	-	-	-	6
Timber Inventory Audit - Funding provided by Natural Resources Canada for Timber Inventory Audit and Growing Stock Estimate along the proposed Mackenzie Gas Pipeline right of way.	-	235	-	-
National Forest Inventory - Funding provided by Natural Resources Canada for a National Forest Inventory project.	-	85	-	-
Online Land Use Planning - Funding provided by Walter & Duncan Gordon Foundation to support the online land use planning and resource management learning tool for high school students.	-	15	-	-
Canadian Council of Resource Ministers - Funding provided by Environment Canada and Fisheries and Oceans Canada for the hosting of annual meetings in the NWT.	-	88	-	-
Bear Fence Program - Funding provided by ConocoPhillips in support of ENR's Electric Fence Program.	-	5	-	-

Work Performed on Behalf of Others (continued)

(thousands of dollars)

	2007/2008 Main Estimates	2006/2007 Revised Estimates	2006/2007 Main Estimates	2005/2006 Actuals
Mutual Aid Resources Sharing Agreement - This is an agreement among all Canadian Agencies with a forest fire management responsibility. The agreement provides for the sharing of resources, including personnel, equipment, aircraft and other services to assist member agencies in time of need.	-	2,500	-	2,480
	4,248	7,975	4,197	7,373

This page intentionally left blank

GLOSSARY

GLOSSARY

Activity	A division of a Program.
Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of the Northwest Territories, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Appropriation	A budget approved by the Legislative Assembly that permits obligations to be incurred and expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Capital Assets in Service	Assets currently being used in the production or supply of goods, delivery of services or program outputs.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Asset	Property of a relatively permanent nature used in the operations of the government, and not intended for sale. Capital assets will have a useful life that extends over more than one fiscal period.
Capital Expenditures	An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or an outlay which increases the expected useful life of an existing capital asset.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.
Capital Recovery	Receipt from a second or third party for the acquisition or construction of a capital asset by the Government of the Northwest Territories.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Control Object	Appropriations for operations expense are further broken down into control objects. The control objects are as follows: • Compensation and Benefits; • Grants and Contributions; • Other Expenses; and, • Amortization Expense.

GLOSSARY

Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
Departmental Overview	A summary of the vision, mission and goals of a government department.
Disposals	Voluntary (through sale, exchange, etc.) or involuntary (through damage or theft) disposal of capital assets. Upon disposal, the net book value of the asset is removed from the accounts.
Estimates	The estimated expenditures, to be approved by the Legislative Assembly, and forecasted revenues, for all government departments.
Expenditure	Funds paid or payable to acquire goods and services, consumed in Government operations or an investment in capital assets.
Financial Management Board	The Financial Management Board is a committee of the Executive Council, consisting of all members of the Executive Council, that is responsible for the financial management and administration of the Government of the Northwest Territories.
Fiscal Year	A consecutive twelve-month period designated as the reporting year of a government or organization. The Government of the Northwest Territories' fiscal year starts April 1 and ends March 31 of the following calendar year.
Goal	A high-level statement of the desired outcome of government activities to be achieved over an unspecified period of time.
Grant	An unconditional transfer of appropriated funds to a public agency, group or organization for which the recipient is, with the exception of meeting the eligibility criteria for the grant, not accountable to the government.
Infrastructure	The permanent facilities and organization structure in place for the purpose of delivering government programs.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Position	A job description established within the public service. The term "active positions" includes positions that are occupied, or that are temporarily vacant but will be staffed.
Program	The term used in the Government's Financial Information System to describe a department of the Government of the Northwest Territories.
Public Agency	A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	Geographical sub-divisions of the Northwest Territories for administrative purposes.

GLOSSARY

Tangible Capital Asset	A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics: • It is held for use in the production or supply of goods, delivery of services or program outputs; • It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and, • It is not intended for resale in the ordinary course of operations. The major categories of tangible capital assets are: - Land (other than land acquired at no cost to the government); - Roads and Bridges; - Ferries; - Airstrips and Aprons; - Buildings; - Water and Sewer Works; - Leasehold Improvements; - Mobile and Heavy Equipment; - Other Major Equipment; and, - Major Medical Equipment.
Vote	A specific segregation of spending authority into a broad category according to intended use such as operations expenses or capital investment authority.
Work in Progress	Records the value of capital assets under development or construction and not yet substantially complete or in service.

Budget Development Process

Budget Development Process

INTRODUCTION

Commencing with the 1996-97 fiscal year, the Government of the Northwest Territories has used a comprehensive three-year business planning approach, which guides the development of the Main Estimates. Business planning is a process used by many governments and other organizations to provide a link between strategic planning and resource allocation. Generally, business plans flow from an organization's longer-term strategic plan, but deal with a shorter time frame, propose further information on implementation, and include details on resource allocation.

The Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues for the fiscal year, which commences April 1.

The Main Estimates seek appropriation authority for the fiscal year, which begins April 1. The Budget Address, presented by the Minister of Finance at the time of presentation of the Main Estimates, is an integral part of the total budget package. In addition, the Government's Business Plans are tabled in the Legislative Assembly at the time of the Budget Speech and tabling of the Main Estimates.

Many individuals and organizations, both from within the government and from the public have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

PROCESS

The Main Estimates process consists of several phases:

1. ***Fiscal Strategy development;***
2. ***Pre-Budget Consultation;***
3. ***Multi-year Business Plan development and review;***
4. ***Main Estimates development process;***
5. ***Budget Address development;***
6. ***Presentation to the Legislative Assembly; and,***
7. ***Preparation and entry of budgets into the Financial Information System.***

During the course of any given fiscal year, there are three other processes that are used to monitor and adjust the budget:

1. ***Variance Reporting - Monitoring of Expenditures and Revenues against Budgets;***
2. ***Supplementary Estimates; and,***
3. ***Results Reporting.***

Budget Development Process

1. *Fiscal Strategy Development*

Under the direction of the Minister of Finance, the Financial Management Board Secretariat prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and Cabinet to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. *Pre-Budget Consultation*

Beginning in 2005, the Standing Committee on Accountability and Oversight has begun conducting Pre-budget consultations in a cross-section of Northwest Territories communities. These consultations offer an opportunity for community leaders and residents to communicate their thoughts on Government priorities and spending to the Committee. The Committee provides a comprehensive report to the Legislative Assembly on the input from these consultations.

3. *Multi-year Business Plan Development and Review*

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. The Executive Council approves a multi-year Business Plan, which sets goals and strategic priorities for the government. The departmental business plans are developed to support the overall Government's goals. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Multi-year business plans focus on two areas of expenditure:

a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industrial norms or national standards.

Departmental multi-year business plans are submitted for review, analysis, and compilation by the Financial Management Board Secretariat and Cabinet Secretariat before presentation to the Financial Management Board and Cabinet. They are then referred to Legislative Standing Committees for review.

Budget Development Process

b) Infrastructure Investment

Commencing with the 2002-2003 Main Estimates, the Government adopted a revised capital planning process. The capital planning process provides for one capital investment target with all Departmental projects competing for the available funding. The result is that projects are prioritized on a government wide basis versus a departmental basis.

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. consulted annually on their capital needs;
2. provided explanations on the allocation of resources to capital investment; and the application of priority criteria along with the political and other influences on the process will be provided; and,
3. provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Main Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

As of April 1, 2007, the Department of Municipal and Community Affairs will implement the New Deal for NWT Community Governments. As part of this initiative, Community Governments will be provided with responsibility for planning, managing and owning their Community Public Infrastructure. Beginning in the 2007-2008 fiscal year, Municipal and Community Affairs will flow infrastructure funding through a Capital Formula to Community Governments. As Community Governments will have ownership for infrastructure built with these Formula funds, this will be recorded as Infrastructure Contributions and not be part of the Government of the Northwest Territories' Infrastructure Acquisition Planning target. Municipal and Community Affairs has been allocated a $28 million target to allocate the Formula Funds. Due to the obligation to fund multi-year projects that have already begun, several projects are included in the 2007/08 plan, thus necessitating a phasing in of the Formula funding approach.

Draft Multi-Year Business Plans are reviewed by the Financial Management Board and then released to the Legislative Assembly for review by Standing Committees. Standing Committee comments and recommendations are considered by the Government in finalizing the Business Plans and preparing the Main Estimates.

4. Main Estimates Development Process

Once the multi-year business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates.

There is a minimum level of detail required in the development of the Main Estimates; departments may budget at more detailed levels, for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the Financial Information System.

Budget Development Process

The Financial Management Board Secretariat coordinates all department information to produce the Main Estimates and is responsible for coordinating the input of the budget into the Financial Information System once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Financial Management Board Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

5. *Budget Address Development*

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends and anticipated developments and identifies the government plan of action, related to its established strategies and priorities, for the upcoming fiscal year.

In addition, the address highlights or announces new tax and program initiatives and their expected impacts on the economy and government revenues or expenditures.

6. *Presentation to the Legislative Assembly*

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates are released to Members of the Legislative Assembly, the general public, and the media. After the Legislative Assembly has completed its review, the Assembly approves the Appropriation Act.

7. *Preparation and Entry of Approved Budgets into the Financial Information System*

The departments are required to provide the detailed data and coding structure, in a format established by the Financial Management Board Secretariat, for entry of the budget into the Financial Information System.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose (e.g. historical records, budget year payroll patterns).

The Financial Management Board Secretariat reviews the monthly budget flows and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the Financial Information System.

The actual transfer is completely automated and is organized so that departmental budgets are in place on April 1.

8. *Variance Reporting - Monitoring of Expenditures and Revenues against Budgets*

During the course of the year, the Financial Information System produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must formally respond monthly to the Financial Management Board on the status of their expenditures and revenues-to-date, as compared to budget, and provide projections to year-end.

The Financial Information System is fully automated and exercises absolute control at the Vote/Department/Regional level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity budget is about to be exceeded.

Budget Development Process

In the capital process, this absolute system control extends to the capital project level. A formal project variance/status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations.

9. Supplementary Estimates

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. They are presented to the Legislative Assembly, for approval, during regular sittings of the House.

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in the subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the Financial Information System.

10. Results Reporting

All departments establish performance measurement systems to monitor both the administrative outputs and the broader outcomes of their programs and services. In addition, departments publish key outcomes, measures and targets in their multi-year Business Plans. At the end of each fiscal year, the Financial Management Board Secretariat co-ordinates the development of a departmental report to the Legislative Assembly on results achieved during the year, with specific reference to the outcomes and measures in the Business Plan.

The report "Performance and Accountability Report" relates the departmental goals and strategies to the Government-wide goals as well as reporting the results achieved and how the department measured up against the targets included in the Business Plans. The report also includes a series of Government-wide measures mainly comprised of statistical information, which illustrates how the Northwest Territories compares to other jurisdiction